Estimates

Province of Nova Scotia

FOR THE FISCAL YEAR 2003-2004

The Honourable Neil J. LeBlanc, Minister of Finance

NOVA SCOTIA

Department of Finance

GOVERNMENT OF NOVA SCOTIA

2003-2004 ESTIMATES

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PROVINCE OF NOVA SCOTIA
2003-2004 ESTIMATES
EXPLANATORY NOTES

INTRODUCTION

The 2003-2004 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2003. The Estimates provide the estimated revenues and expenditures for the year based upon the policies, programs and priorities of the Government.

ESTIMATES FORMAT

The *Budgetary Summary* is presented on the basis of *ordinary revenue, net program expenses* and *net debt servicing costs*. Departmental *net program expenses* are presented at the program or organizational level by the primary categories of *salaries and benefits, operating costs*, and *grants and contributions*. *Chargeables to other departments, chargeables to tangible capital assets, fees and other charges, and recoveries* are deducted from the gross expenses to arrive at net expenses. Spending authority is provided on the net program expense basis.

The *Budgetary Summary* also includes the Government Organizations, such as the health boards and school boards, and Government Business Enterprises, such as the Halifax-Dartmouth Bridge Commission, Nova Scotia Resources Limited and the Sydney Steel Corporation, that complete the Government Reporting Entity. They are presented at the summary level by category.

SPENDING AUTHORITY - NET EXPENSE BASIS

Departmental expenses are budgeted and voted on a net expense basis. Consequently, spending authority is determined after recognizing reductions for user fees and other charges, cost recoveries under federal-provincial agreements, and reallocations of gross spending requirements. The net expenses summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a net expense basis, departments have greater flexibility in ensuring effective financial management in the delivery of programs and services at a time of enhanced financial responsibility and accountability.

SUPPLEMENTARY EXPENDITURE DETAIL

The ***Supplementary Detail*** is provided to the Members of the House of Assembly for information purposes in the Committee of the Whole on Supply and the Sub-Committee on Supply. This document will provide further financial details by budget subject to support the information in the ***Main Estimates***.

TANGIBLE CAPITAL ASSETS

Effective March 31, 2000, the Province implemented a new accounting policy for Tangible Capital Assets. Tangible Capital Assets include items that are purchased or constructed that will be utilized in the delivery of services for many years. Examples include vehicles, buildings, equipment and computer software. Prior to March 31, 2000, the policy was to charge the full cost of such projects to expenditures in the year in which they occurred. That policy did not provide useful information regarding the condition of the assets that government had to provide future services.

The policy charges a percentage of the original cost to each year over the useful life of the asset. If a snowplow is expected to have a useful life of 15 years then a percentage of its' original cost is expensed in each of the 15 years. This charge to operations is called amortization.

In accordance with the Tangible Capital Asset policy, the departmental net program expenses include the annual amortization charge and the cost of the estimated purchases of eligible Tangible Capital Assets, which will be voted separately in Resolution #33; Capital Purchase Requirements; Page 1.5.

FEES AND OTHER CHARGES

Departments are permitted to deduct certain approved fees and other charges from gross expenditures to arrive at their spending authority. Departments are requested to annually review all programs that have identifiable clients and recommend appropriate fees and other charges for services provided. The intent is to encourage departments to evaluate and implement appropriate fee for service programs on a cost effective basis which provides value to the taxpayers of Nova Scotia.

GOVERNMENT RE-STRUCTURING

On March 11, 2002, the Department of Economic Development and the Technology and Science Secretariat merged to form the ***Office of Economic Development*** (OED). The new organization is the focal point within the provincial government for advancing governments' economic, technology and innovation agendas. OED researches, develops and advances corporate policies and strategies, leads strategic initiatives, and provides advice to government to foster a productive and sustainable economy. The creation of OED took place during fiscal 2002-2003. However, for comparison to previous years, the new Office's major components, the former Department of Economic Development and the Technology and Science Secretariat are included under those appropriations with their 2001-2002 and 2002-2003 financial information. As a result, it will not be possible to make direct comparisons between the old and new departments based on total budgets.

On December 19, 2002, the ***Office of Health Promotion*** was created. The Office of Health Promotion will be responsible for all matters related to health promotion and general preventative health in the areas of addictions, including problem gambling and tobacco control, and physical activity as achieved through sport, recreation and facility development.

FUNDED STAFF

Funded Staff is the number of equivalent person years of full-time and part-time staff. Only staff paid from a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the funded staff count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the funded staff count. Staff employed by the Province, but funded by external agencies, are not included in the figures shown on Page 1.14.

PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY
($ thousands)

2001-2002 Estimate (as restated)	2001-2002 Actual	2002-2003 Estimate (as restated)	2002-2003 Forecast (as restated)		2003-2004 Estimate
				Consolidated Fund	
5,156,991	**5,240,102**	**5,331,837**	**5,423,359**	**Ordinary Revenue**	**5,628,516**
				Net Expenses	
4,373,369	4,472,149	4,512,724	4,570,054	Net Program Expenses	4,756,480
(48,750)	(66,773)	(50,000)	(23,000)	Pension Valuation Adjustment	(13,600)
931,077	949,179	890,313	883,126	Net Debt Servicing Costs	892,793
5,255,696	**5,354,555**	**5,353,037**	**5,430,180**		**5,635,673**
(98,705)	**(114,453)**	**(21,200)**	**(6,821)**		**(7,157)**
				Consolidation and Accounting Adjustments for Government Service Organizations	
---	1,639,835	---	---	Consolidated Fund Consolidation Adjustments	---
---	(1,142,026)	---	---	Health Authorities Operations	---
---	(708,406)	---	---	School Boards Operations	---
---	(69,068)	---	(1,200)	Other Organizations	---
---	**(279,665)**	**---**	**(1,200)**		**---**

PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY
($ thousands)

2001-2002 Estimate (as restated)	2001-2002 Actual	2002-2003 Estimate (as restated)	2002-2003 Forecast (as restated)		2003-2004 Estimate
				Net Income (Losses) for Government Business Enterprises	
8,000	308,898	22,500	22,500	Other Enterprises	10,000
8,000	**308,898**	**22,500**	**22,500**		**10,000**
(90,705)	**(85,220)**	**1,300**	**14,479**	**Provincial Surplus (Deficit) before Unusual Item**	**2,843**
				Unusual Items	
---	176	---	---	Nova Scotia Innovation Corporation	---
---	30,816	---	---	Nova Scotia Resources Limited	---
---	**30,992**	---	---		---
(90,705)	**(54,228)**	**1,300**	**14,479**	**Provincial Surplus (Deficit)**	**2,843**

ORDINARY REVENUE - SUMMARY
($ thousands)

2001-2002		2002-2003		Department and Service	2003-2004
Estimate (as restated)	Actual	Estimate (as restated)	Forecast (as restated)		Estimate
837	719	837	801	Agriculture and Fisheries	749
600	1,247	600	923	Economic Development	---
---	---	---	---	Energy	27,235
45,816	52,624	45,950	54,855	Environment and Labour	56,088
4,685,200	4,741,366	4,769,198	4,832,139	Finance	4,993,583
1,237	1,120	1,237	1,237	Justice	1,237
7,768	7,608	8,080	8,935	Natural Resources	7,475
20,971	24,642	17,166	21,537	Public Service	8,474
394,562	410,776	488,769	502,932	Service Nova Scotia and Municipal Relations	533,675
5,156,991	**5,240,102**	**5,331,837**	**5,423,359**		**5,628,516**

Note: In the 2001-2002 Public Accounts, Short-Term Interest revenue, which was formerly netted against General Interest expenses in the Debt Servicing Costs appropriation, was reported as part of Interest revenue in Ordinary Revenue. As a result, Interest revenues have been restated in the 2001-2002 Estimate and the 2002-2003 Estimate and Forecast to include the Short-Term Interest revenue. The amount of Short-Term Interest revenue is $22.220 million and $35.346 million in the 2001-2002 Estimate and Actual respectively. In the 2002-2003 Estimate and Forecast, the amount of Short-Term Interest revenue is $25.179 million and $34.382 million respectively.

NET PROGRAM EXPENSES - SUMMARY
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Department and Service	2003-2004 Estimate
40,885	43,955	39,273	40,564	Agriculture and Fisheries	40,118
626,508	638,328	648,995	660,208	Community Services	666,414
34,708	49,300	30,785	27,485	Economic Development	---
888,437	904,376	928,733	930,157	Education	980,241
201,232	201,732	201,732	206,762	Assistance to Universities	205,805
---	---	---	---	Energy	7,614
27,072	24,141	26,743	25,981	Environment and Labour	27,558
12,867	11,704	13,329	13,196	Finance	13,235
1,819,031	1,837,746	1,980,235	1,997,432	Health	2,111,454
88,883	88,404	91,753	91,753	Justice	99,417
53,945	53,911	57,028	56,366	Natural Resources	59,160
104,236	100,373	107,448	105,887	Public Service	143,220
100,237	98,475	92,298	94,687	Service Nova Scotia and Municipal Relations	93,161
39,457	40,945	38,847	39,897	Tourism and Culture	40,805
233,469	233,455	239,411	251,227	Transportation and Public Works	246,654
102,402	140,366	16,114	27,652	Restructuring Costs	21,624
---	4,938	---	800	Loss on the Sale of Crown Assets	---
4,373,369	**4,472,149**	**4,512,724**	**4,570,054**		**4,756,480**

TANGIBLE CAPITAL ASSETS
NET CAPITAL PURCHASE REQUIREMENTS - SUMMARY
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Department and Service	2003-2004 Estimate
500	428	600	494	Agriculture and Fisheries	520
---	---	---	---	Community Services	800
90,558	95,191	90,865	89,232	Education	93,865
25	---	---	---	Environment and Labour	35
---	2,662	1,500	884	Finance	4,270
13,243	37,704	9,387	11,934	Health	7,735
---	35,877	---	---	Justice	---
400	475	2,980	7,693	Natural Resources	1,420
150	143	---	---	Public Service	147
650	607	3,285	3,047	Service Nova Scotia and Municipal Relations	750
---	---	5,300	841	Tourism and Culture	5,550
81,434	75,386	105,039	99,158	Transportation and Public Works	134,908
186,960	**248,473**	**218,956**	**213,283**	**Total - Net Expenditures - Capital Purchase Requirements Resolution #33**	**250,000**

TANGIBLE CAPITAL ASSETS
AMORTIZATION - SUMMARY
($ thousands)

2001-2002		2002-2003		Department and Service	2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
103	86	161	157	Agriculture and Fisheries	235
35	35	19	19	Community Services	111
4	4	3	3	Economic Development	---
35,068	37,790	41,480	41,250	Education	46,329
35	34	24	24	Environment and Labour	27
2,346	2,415	1,894	1,911	Finance	1,289
6,490	5,611	8,916	7,484	Health	10,574
1,314	999	1,331	1,331	Justice	1,332
410	373	641	480	Natural Resources	643
36	36	31	31	Public Service	49
1,587	1,425	1,352	1,194	Service Nova Scotia and Municipal Relations	2,256
23	23	145	147	Tourism and Culture	235
54,775	53,048	61,255	59,934	Transportation and Public Works	66,162
102,226	**101,879**	**117,252**	**113,965**		**129,242**

Note: This Schedule identifies the amortization included in the Net Program Expenses by department.

RESTRUCTURING COSTS - SUMMARY
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast		2003-2004 Estimate
				Restructuring Costs	
102,402	140,366	19,132	31,220	Provision for Contract Negotiations, Workforce Adjustment and Government Restructuring (1)	24,942
---	---	(3,018)	(3,568)	Unallocated Recoveries	(3,318)
(48,750)	(66,773)	---	---	Pension Valuation Adjustment (2)	---
53,652	**73,593**	**16,114**	**27,652**	**Total - Net Expenses - Restructuring Costs Resolution #34**	**21,624**

(1) - Amounts held in fiscal 2001-2002 included anticipated and actual wage provisions resulting from contract negotiations. For fiscal 2003-2004, all wage provisions are included in department appropriations, except for those contracts where negotiations have not yet commenced or concluded.

(2) - The Pension Valuation Adjustment is shown separately under Net Expenses in the Budgetary Summary on Page 1.1; the projections for this item were included in the Restructuring Costs appropriation in the Estimate and Actual for fiscal 2001-2002.

DEBT SERVICING COSTS - SUMMARY
($ thousands)

2001-2002 Estimate (as restated)	2001-2002 Actual	2002-2003 Estimate (as restated)	2002-2003 Forecast (as restated)		2003-2004 Estimate
				Debt Servicing Costs	
1,037,376	1,042,547	1,002,184	997,903	Interest on Long Term Debt	947,678
39,784	39,849	38,146	30,839	General Interest	30,038
42,217	59,076	40,335	47,000	Interest on Pensions and Other Obligations	84,600
1,119,377	**1,141,472**	**1,080,665**	**1,075,742**	**Gross Debt Servicing Costs**	**1,062,316**
(188,300)	(192,293)	(190,352)	(192,616)	**Less: Sinking Fund Earnings**	(169,523)
931,077	**949,179**	**890,313**	**883,126**	**Net Debt Servicing Costs**	**892,793**

Notes:

1) In order to better reflect the actual costs of servicing the Province's debt, the reporting of interest revenues, which were formerly netted against certain interest expenses in the Debt Servicing Costs appropriation, was changed in the 2001-2002 Public Accounts. As a result, the Estimate for fiscal 2001-2002 and the Estimate and Forecast for fiscal 2002-2003 have been restated as described in Note 2.

2) Short-Term Interest revenue, which was formerly netted against General Interest expenses in Gross Debt Servicing Costs is now included in Interest revenues in Ordinary Revenue. Also, Debt Retirement Fund Earnings, which were formerly included in Gross Debt Servicing Costs, are now included in Sinking Fund Earnings. The amount of Short-Term Interest revenue is $22.220 million and $35.346 million in the 2001-2002 Estimate and Actual respectively. In the 2002-2003 Estimate and Forecast, the amount of Short-Term Interest revenue is $25.179 million and $34.382 million respectively. The amount of Debt Retirement Fund Earnings is $53.758 million and $38.377 million in the 2001-2002 Estimate and Actual respectively. In the 2002-2003 Estimate and Forecast, the amount of Debt Retirement Fund Earnings is $45.605 million and $55.033 million respectively.

SINKING FUND INSTALMENTS AND SERIAL RETIREMENTS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast		2003-2004 Estimate
				Sinking Fund Instalments and Serial Retirements	
46,756	46,756	---	---	Canada Pension Plan	---
191,313	168,626	164,652	164,652	Canadian Debt	22,148
46,717	47,942	52,803	51,322	United States Debt	42,624
				Other Foreign Currency Debt	
3,826	3,826	3,829	3,829	Sterling	---
22,054	22,055	17,835	17,835	Yen	---
				Other Long Term Debt	
10,167	13,658	15,137	15,200	Capital Leases	16,864
75	75	75	75	Courthouses	75
1,236	1,236	1,375	1,375	Government Buildings	1,529
73	73	---	---	Government of Canada Loans	---
1,823	1,823	882	882	Hospital Loans	---
7,437	7,437	3,966	3,966	Public School Loans	1,608
31,291	77,121	33,991	42,305	Teachers' Pension Fund	33,389
362,768	**390,628**	**294,545**	**301,441**	**Gross Expenditures**	**118,237**
(73)	(73)	---	---	Less: Recoveries from DREE Municipal	---
362,695	**390,555**	**294,545**	**301,441**	**Total - Net Expenses - Sinking Fund Instalments and Serial Retirements Resolution #35**	**118,237**

PROJECTED CONSOLIDATED STATEMENT OF NET DIRECT DEBT ($ millions)

2001-2002		2002-2003		Description	2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
11,472.8	11,370.1	11,537.7	11,561.1	**Net Direct Debt - Beginning of Year**	11,645.9
				Add (Deduct):	
90.7	54.2	(1.3)	(14.5)	Provincial (Surplus) Deficit, on an Expense Basis	(2.8)
84.7	136.8	101.7	99.3	Increase (Decrease) in the Net Book Value of Tangible Capital Assets	120.8
175.4	191.0	100.4	84.8	**Increase (Decrease) in Net Direct Debt**	118.0
11,648.2	11,561.1	11,638.1	11,645.9	**Net Direct Debt - End of Year**	11,763.9

Note: Net Direct Debt is the accummulated Provincial (Surpluses) Deficits plus the change in the Net Book Value of Tangible Capital Assets.

STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT ($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Item #		2003-2004 Estimate
					CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.	
					Additional Advances and Investments (A)	
20,000	18,926	25,000	25,000	1.	Fisheries Development Fund	25,000
10,000	2,607	10,000	10,300	2.	Industrial Development Act	10,000
---	2	---	---	3.	Municipal Loan and Building Fund Act	---
46,000	34,809	---	---	4.	Nova Scotia Business Development Corporation	---
28,000	24,157	28,000	21,000	5.	Nova Scotia Farm Loan Board	25,000
---	---	---	---	6.	Nova Scotia First Fund	8,000
---	---	40,000	17,000	7.	Nova Scotia Fund	35,000
---	---	33,700	22,000	8.	Nova Scotia Housing Development Corporation	40,000
104,000	**80,501**	**136,700**	**95,300**			**143,000**

(A) - See Note (A) Page 1.13.

STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT ($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Item #		2003-2004 Estimate
					CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.	
					Repayments (A)	
9,300	10,706	10,000	10,000	1.	Fisheries Development Fund	11,000
4,000	6,598	4,000	6,500	2.	Industrial Development Act	5,000
210	95	208	208	3.	Municipal Loan and Building Fund Act	210
16,000	19,127	---	---	4.	Nova Scotia Business Development Corporation	---
15,500	23,263	17,000	23,000	5.	Nova Scotia Farm Loan Board	18,000
---	---	15,000	15,000	7.	Nova Scotia Fund	15,000
---	---	13,000	18,000	8.	Nova Scotia Housing Development Corporation	15,920
73	189	---	---	9.	Miscellaneous	---
45,083	**59,978**	**59,208**	**72,708**			**65,130**
58,917	**20,523**	**77,492**	**22,592**		**Net - Capital Advances and Investments**	**77,870**

(A) - See Note (A) Page 1.13.

STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE
APPROPRIATIONS ACT
($ thousands)

2001-2002		2002-2003		Item	2003-2004
Estimate	Actual	Estimate	Forecast	#	Estimate

Note:

(A) - Spending authority contained in the following Statutes.
Borrowing provided for under the Appropriations Act.

Item

1. Fisheries Development Act, Chapter 174 RS/89.
2. Industrial Development Act (Industrial Expansion Fund), Chapter 222 RS/89.
3. Municipal Loan and Building Fund Act, Chapter 305 RS/89.
4. Nova Scotia Business Development Corporation Act, Chapter 49 RS/89.
5. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
6. Innovation Corporation Act, Chapter 5 SNS 1994-1995.
7. Nova Scotia Business Inc.
8. Housing Act, Chapter 211 RS/89. Effective April 1, 1999, pursuant to Bill #35, the Nova Scotia Housing Development Corporation took over the assets, liabilities and activities of the Nova Scotia Housing Development Fund.
9. Includes miscellaneous advances and repayments.

FUNDED STAFF - SUMMARY

2001-2002		2002-2003		Department and Service	2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
511	494	515	514	Agriculture and Fisheries	512
1,061	1,023	1,096	1,014	Community Services	1,122
56	58	56	43	Economic Development	---
356	324	365	336	Education	374
---	---	---	---	Energy	42
454	434	473	454	Environment and Labour	473
191	194	194	194	Finance	160
597	535	661	602	Health	653
1,331	1,309	1,321	1,302	Justice	1,348
849	818	863	822	Natural Resources	847
666	633	670	654	Public Service	757
923	875	920	863	Service Nova Scotia and Municipal Relations	773
502	500	301	282	Tourism and Culture	301
2,006	1,997	2,044	1,984	Transportation and Public Works	1,884
9,503	**9,194**	**9,479**	**9,064**		**9,246**

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FUNDED STAFF - SUMMARY

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast	Department and Service	Estimate

Note: Funded Staff is the number of equivalent person years of full-time and part-time staff. Only staff paid from a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the funded staff count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the funded staff count. Staff employed by the Province, but funded by external agencies, are not included in the figures shown above.

ORDINARY REVENUE
($ thousands)

2001-2002 Estimate (restated)	2001-2002 Actual	2002-2003 Estimate (restated)	2002-2003 Forecast (restated)	Item Number	Department and Service	2003-2004 Estimate
					Agriculture and Fisheries	
29	26	29	29	1 .	Aquaculture Leases and Licenses	29
2	5	2	2	2 .	General Agriculture	2
20	4	20	82	3 .	Licenses and Royalties (Sea Plant Harvesting)	40
186	185	186	141	4 .	Nova Scotia Farm Loan Board	125
600	499	600	544	5 .	Sport Fishery Licenses	550
---	---	---	3	6 .	Miscellaneous	3
837	**719**	**837**	**801**			**749**
					Economic Development	
600	**1,247**	**600**	**923**	7 .	Guarantee Fees	**(A)**

(A) - Now included in Public Service; Guarantee Fees.

ORDINARY REVENUE
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Item Number	Department and Service	2003-2004 Estimate
(restated)		(restated)	(restated)			
					Energy	
(A)	(A)	(A)	(A)	8 .	Rentals - Petroleum Licenses	235
(A)	(A)	(A)	(A)	9 .	Royalties - Petroleum	27,000
---	---	---	---			**27,235**

(A) - Formerly included in Public Service.

ORDINARY REVENUE
($ thousands)

2001-2002 Estimate (restated)	2001-2002 Actual	2002-2003 Estimate (restated)	2002-2003 Forecast (restated)	Item Number	Department and Service	2003-2004 Estimate
					Environment and Labour	
500	547	500	500	10 .	Boiler Safety Inspection	500
200	256	400	400	11 .	Elevators and Lifts Act	400
850	1,105	845	895	12 .	Licenses - Insurance Companies	935
310	313	300	380	13 .	Licenses - Trust and Loan Companies	325
6,260	5,271	5,552	5,330	14 .	Licenses and Fees - Alcohol and Gaming	5,576
1,479	1,656	1,446	1,467	15 .	Licenses and Permits - Environmental Approvals	1,446
1	---	1	---	16 .	Mine Examination	---
206	148	206	209	17 .	Permits - Blasters and Fire Marshal Division	206
210	81	400	370	18 .	Stationary Engineers Act	400
1,800	924	1,800	1,800	19 .	Tax on Fire Insurance Premiums	1,800
34,000	42,315	34,500	43,500	20 .	Tax on Insurance Premiums	44,500
---	8	---	4	21 .	Miscellaneous	---
45,816	**52,624**	**45,950**	**54,855**			**56,088**

ORDINARY REVENUE
($ thousands)

2001-2002 Estimate (restated)	2001-2002 Actual	2002-2003 Estimate (restated)	2002-2003 Forecast (restated)	Item Number	Department and Service	2003-2004 Estimate
					Finance	
1,250,795	1,274,481	1,315,144	1,357,321	22 .	Individual Income Tax	1,317,200
200,864	194,439	183,632	204,950	23 .	Corporation Income Tax	270,385
14,525	16,981	15,000	14,000	24 .	Corporation Capital Tax	15,000
45,614	41,713	42,615	51,306	25 .	Capital Tax on Non-Financial Institutions	52,907
845,724	852,797	888,917	905,120	26 .	Harmonized Sales Tax - Net of Provincial Rebates	942,150
1,394,000	1,321,100	1,320,177	1,192,860	27 .	Equalization Payments	1,242,870
560,241	553,375	591,359	609,823	28 .	Canada Health and Social Transfer	701,151
---	---	---	---	29 .	Health Reform Fund	30,000
2,330	2,306	2,330	2,330	30 .	Statutory Subsidies	2,330
170,800	174,716	186,000	185,000	31 .	Nova Scotia Gaming Corporation Profits	177,500
139,800	143,859	160,208	160,208	32 .	Nova Scotia Liquor Corporation Profits	166,800
56,807	66,724	60,216	71,169	33 .	Interest	69,390
3,500	3,700	3,500	5,702	34 .	Preferred Share Dividend	5,700
				35 .	Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements	---
---	95,175	---	72,250			
200	---	100	100	36 .	Miscellaneous	200
4,685,200	**4,741,366**	**4,769,198**	**4,832,139**			**4,993,583**

Note: Interest Revenues have been restated in the 2001-2002 Estimate and the 2002-2003 Estimate and Forecast to include Short-Term Interest revenue, which was formerly netted against General Interest expenses in the Debt Servicing Costs appropriation. The amount of Short-Term Interest revenue is $22.220 million and $35.346 million in the 2001-2002 Estimate and Actual respectively. In the 2002-2003 Estimate and Forecast, the amount of Short-Term Interest revenue is $25.179 million and $34.382 million respectively.

ORDINARY REVENUE
($ thousands)

2001-2002 Estimate (restated)	2001-2002 Actual	2002-2003 Estimate (restated)	2002-2003 Forecast (restated)	Item Number	Department and Service	2003-2004 Estimate
					Justice	
5	4	5	5	37 .	Employee's Rent	5
1,200	1,068	1,200	1,200	38 .	Fines - Criminal Prosecutions	1,200
4	---	4	4	39 .	Fines - Young Offenders Act	4
28	48	28	28	40 .	Miscellaneous	28
1,237	**1,120**	**1,237**	**1,237**			**1,237**

ORDINARY REVENUE
($ thousands)

2001-2002 Estimate (restated)	2001-2002 Actual	2002-2003 Estimate (restated)	2002-2003 Forecast (restated)	Item Number	Department and Service	2003-2004 Estimate
					Natural Resources	
80	91	115	110	41 .	Exploration Claims	110
43	47	50	40	42 .	Fines and Forfeitures	40
1,450	1,090	1,530	1,200	43 .	Game and Fishing Licenses	1,200
900	917	1,200	1,200	44 .	Gypsum Tax	1,200
350	509	300	400	45 .	Leases and Grants	400
300	176	345	260	46 .	Rentals - Coal	---
130	76	115	85	47 .	Rentals - Minerals	85
250	281	475	105	48 .	Royalties - Coal	105
225	258	225	200	49 .	Royalties - Other	200
4,000	4,171	3,650	5,300	50 .	Timber and Fuelwood Licenses	4,100
40	(8)	75	35	51 .	Miscellaneous	35
7,768	**7,608**	**8,080**	**8,935**			**7,475**

ORDINARY REVENUE
($ thousands)

2001-2002 Estimate (restated)	2001-2002 Actual	2002-2003 Estimate (restated)	2002-2003 Forecast (restated)	Item Number	Department and Service	2003-2004 Estimate
					Public Service	
(A)	(A)	(A)	(A)	52 .	Guarantee Fees	887
29	26	29	100	53 .	Motor Carrier Act - Passenger	169
2	---	2	2	54 .	Nova Scotia Boxing Authority	2
6,700	7,246	6,900	7,200	55 .	Nova Scotia Securities Commission	7,416
240	41	235	235	56 .	Rentals - Petroleum Licenses	(B)
14,000	17,329	10,000	14,000	57 .	Royalties - Petroleum	(B)
20,971	**24,642**	**17,166**	**21,537**			**8,474**

(A) - Formerly included in the Department of Economic Development.
(B) - Now included in the Department of Energy.

ORDINARY REVENUE
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Item Number	Department and Service	2003-2004 Estimate
(restated)		(restated)	(restated)			
					Service Nova Scotia and Municipal Relations	
215,500	207,951	239,350	245,607	58 .	Gasoline and Diesel Oil Tax	254,197
---	(1,293)	---	---	59 .	Health Services Tax	---
14,400	13,779	13,939	13,381	60 .	Levy on Private Sales of Used Vehicles	14,154
83,200	105,751	138,508	145,420	61 .	Tobacco Tax	166,720
6,500	6,529	9,400	10,450	62 .	Companies Branch	10,450
60	85	60	230	63 .	Condominium Property Act	200
203	372	203	253	64 .	Licenses - Regulated Industries	250
6,950	5,719	6,047	6,100	65 .	Registration Services	6,000
5,000	6,832	6,100	8,922	66 .	Registry of Deeds	8,000
2,630	2,759	2,700	2,864	67 .	Certificates of Registration	2,800
21,800	22,728	28,787	24,485	68 .	Commercial Registrations	24,800
300	352	300	357	69 .	Dealers' Licenses and Plates	350
6,880	6,411	5,070	5,611	70 .	Drivers' Licenses	6,880
1,400	1,149	1,000	1,800	71 .	Fines	1,500

ORDINARY REVENUE
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Item Number	Department and Service	2003-2004 Estimate
(restated)		(restated)	(restated)			
					Service Nova Scotia and Municipal Relations (continued)	
144	154	174	208	72 .	Government of Canada	174
2,880	3,524	6,076	5,146	73 .	Miscellaneous Registrations	5,100
5,800	6,511	6,000	6,618	74 .	Miscellaneous Revenue	6,200
915	973	1,055	1,117	75 .	Motor Vehicle Inspection	1,100
20,000	20,490	24,000	24,363	76 .	Passenger Registrations	24,800
394,562	**410,776**	**488,769**	**502,932**			**533,675**
5,156,991	**5,240,102**	**5,331,837**	**5,423,359**		**Total Ordinary Revenue**	**5,628,516**

AGRICULTURE AND FISHERIES

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The Department of Agriculture and Fisheries is charged with the administration of various statutes directed at the orderly development and ongoing support of Nova Scotia's agricultural and fisheries industries, including aquaculture and sport fishing. These foundation industries are major contributors to the overall economy of Nova Scotia and drive the economic engines of our rural and coastal communities.

The department achieves its mission aimed at fostering prosperous and sustainable agriculture and fisheries industries through industry advocacy, regulations and enforcement, resource development and protection, financial and risk management support, and technology and market development.

Department Summary ($ thousands)

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
40,885	43,955	39,273	40,564	Net Program Expenses	40,118

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
784	716	792	751		Senior Management	803
491	484	503	528		Policy, Planning and Communications	518
16,664	18,474	15,062	20,449		Agriculture Services	18,811
4,954	4,755	5,289	5,257		Legislation and Compliance Services	5,473
9,607	11,125	8,386	4,387		Industry Development and Business Services	4,513
2,992	2,716	3,202	3,153		Fisheries and Aquaculture Services	3,303
5,393	5,685	6,039	6,039		Nova Scotia Agricultural College	6,697
40,885	**43,955**	**39,273**	**40,564**	1	**Total - Net Program Expenses**	**40,118**
511	**494**	**515**	**514**		**Funded Staff**	**512**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
				Provides funds for the operations of senior management of the department and provides funds for agricultural and fisheries organizations, agricultural scholarships, and research projects.	
248	334	274	249	Salaries and Benefits	274
194	100	189	161	Operating Costs	188
392	408	392	391	Grants and Contributions	391
834	**842**	**855**	**801**	**Gross Expenses**	**853**
---	(75)	(13)	---	Less: Chargeable to Other Departments	---
---	(1)	---	---	Less: Fees and Other Charges	---
(50)	(50)	(50)	(50)	Less: Recoveries	(50)
784	**716**	**792**	**751**	**Total - Net Expenses - Senior Management**	**803**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Policy, Planning and Communications	
				Provides centralized coordination and support to departmental policy, planning, communications and occupational health and safety activities in fulfillment of the department's mission and priorities, and broad government priorities.	
324	334	369	379	Salaries and Benefits	387
167	152	171	165	Operating Costs	167
491	**486**	**540**	**544**	**Gross Expenses**	**554**
---	(2)	(37)	(16)	Less: Chargeable to Other Departments	(36)
491	**484**	**503**	**528**	**Total - Net Expenses - Policy, Planning and Communications**	**518**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Agriculture Services	
				Provides funds to advance the mission of the department by promoting a planned business approach, advice and direction on initiatives that are essential to stimulate the rural economy, and in particular the agri-food industry. This service branch is a first line of contact between the industry and government, and represents a government contact with rural Nova Scotia through its regional offices, 4-H and rural organization work. It represents and mediates issues in the resource management area and provides programming and service in both the regulation of production and marketing, as well as in risk management and industry human resource development.	
2,963	3,025	3,312	3,346	Salaries and Benefits	3,433
2,853	2,975	3,319	3,332	Operating Costs	3,367
13,286	19,305	10,631	17,506	Grants and Contributions	15,047
19,102	**25,305**	**17,262**	**24,184**	**Gross Expenses**	**21,847**
(70)	(250)	(82)	(85)	Less: Chargeable to Other Departments	(45)
(37)	(51)	(37)	(37)	Less: Fees and Other Charges	(37)
(2,331)	(6,530)	(2,081)	(3,613)	Less: Recoveries	(2,954)
16,664	**18,474**	**15,062**	**20,449**	**Total - Net Expenses - Agriculture Services**	**18,811**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Legislation and Compliance Services	
				Provides funds for consultation, education, leadership and excellence in licensing, legislation, enforcement and quality evaluation to the aquaculture, agriculture and fishing industries, and the general public, within a timely and responsive regulatory framework. Provides funds for quality evaluation services in the areas of product standards, food safety, education, research and analytical testing. Coordinates departmental legislative requirements, appointments, requests under FOIPOP and regulatory initiatives. Administers the licensing program and provides an enforcement and investigative capacity for the department, and coordinates activities with other agencies, industry and the public.	
3,754	3,646	4,225	4,181	Salaries and Benefits	4,395
1,136	1,548	1,041	1,447	Operating Costs	1,008
1,160	1,058	1,149	1,139	Grants and Contributions	1,175
6,050	**6,252**	**6,415**	**6,767**	**Gross Expenses**	**6,578**
(60)	(168)	(60)	(77)	Less: Chargeable to Other Departments	(50)
(1,036)	(1,329)	(1,066)	(1,433)	Less: Fees and Other Charges	(1,055)
4,954	**4,755**	**5,289**	**5,257**	**Total - Net Expenses - Legislation and Compliance Services**	**5,473**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Industry Development and Business Services	
				Provides funds to promote, encourage and support the development of Nova Scotia's rural and coastal communities. The mandate and outcomes of the branch are met through development based programs, services and initiatives in three core business areas: opportunity investment; business development; and, market enhancement. Staff work with international, national and provincial public and private sector agencies, groups and individuals to promote and foster industry development and investment opportunities. Programs include Taste of Nova Scotia, the Nova Scotia School Milk Program and the loan boards' programs.	
2,800	2,789	3,052	3,188	Salaries and Benefits	3,271
1,014	1,294	1,111	1,067	Operating Costs	1,131
6,350	8,389	5,367	1,398	Grants and Contributions	1,342
10,164	**12,472**	**9,530**	**5,653**	**Gross Expenses**	**5,744**
---	(600)	(140)	(129)	Less: Chargeable to Other Departments	(151)
(557)	(547)	(357)	(580)	Less: Fees and Other Charges	(486)
---	(200)	(647)	(557)	Less: Recoveries	(594)
9,607	**11,125**	**8,386**	**4,387**	**Total - Net Expenses - Industry Development and Business Services**	**4,513**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Fisheries and Aquaculture Services	
				Provides funds to represent the Nova Scotia fishing industry as well as government interests at inter-governmental and international fisheries management meetings; promotes fair and well balanced fisheries management of departmental initiatives; provides single window delivery of departmental programs and services in coastal communities through field representatives. The branch plans, develops and administers programs aimed at enhancing the recreational resource, including the operation of hatcheries and rearing facilities, and licenses sites for commercial aquaculture activity. The branch also provides ongoing technical, scientific and fish health support to create a favourable climate for sustainable aquaculture development in the province.	
2,449	2,326	2,593	2,744	Salaries and Benefits	2,786
824	777	890	879	Operating Costs	877
200	261	200	221	Grants and Contributions	200
3,473	**3,364**	**3,683**	**3,844**	**Gross Expenses**	**3,863**
---	(155)	---	(208)	Less: Chargeable to Other Departments	(79)
(481)	(493)	(481)	(483)	Less: Fees and Other Charges	(481)
2,992	**2,716**	**3,202**	**3,153**	**Total - Net Expenses - Fisheries and Aquaculture Services**	**3,303**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
				Provides for the administration and delivery of all College programs including classroom, research, and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students.	
11,742	11,488	12,337	12,140	Salaries and Benefits	12,997
5,756	5,929	5,714	6,384	Operating Costs	6,357
311	257	255	195	Grants and Contributions	223
17,809	**17,674**	**18,306**	**18,719**	**Gross Expenses**	**19,577**
(5,151)	(5,293)	(5,200)	(5,173)	Less: Chargeable to Other Departments	(5,214)
(6,724)	(6,155)	(6,526)	(6,954)	Less: Fees and Other Charges	(7,125)
(541)	(541)	(541)	(553)	Less: Recoveries	(541)
5,393	**5,685**	**6,039**	**6,039**	**Total - Net Expenses - Nova Scotia Agricultural College**	**6,697**
40,885	**43,955**	**39,273**	**40,564**	**Total - Net Program Expenses**	**40,118**

COMMUNITY SERVICES

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Community Services is committed to promoting the independence, self reliance, security and well being of the people it serves.

Department Summary ($ thousands)

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
626,508	638,328	648,995	660,208	Net Program Expenses	666,414

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
935	862	971	936		Senior Management	995
15,526	13,622	16,920	14,502		Corporate Services Unit	16,794
1,824	1,585	1,875	1,623		Operational Planning	1,872
7,139	6,933	7,830	7,359		Field Offices	8,026
124,471	137,329	132,680	141,068		Community Support for Adults	145,550
125,559	127,509	136,384	142,495		Family and Children's Services	148,159
13,469	18,219	13,717	17,500		Housing Services	8,913
337,585	332,269	338,618	334,725		Income Assistance and Employment Support Services	336,105
626,508	**638,328**	**648,995**	**660,208**	2	**Total - Net Program Expenses**	**666,414**
1,061	**1,023**	**1,096**	**1,014**		**Funded Staff**	**1,122**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
				Provides for the establishment of policy and the overall management of the department's programs. Also provides for the operating costs of the Disabled Persons Commission and grants to other organizations.	
612	590	640	615	Salaries and Benefits	682
305	267	313	303	Operating Costs	295
18	20	18	18	Grants and Contributions	18
935	**877**	**971**	**936**	**Gross Expenses**	**995**
---	(11)	---	---	Less: Chargeable to Other Departments	---
---	(4)	---	---	Less: Recoveries	---
935	**862**	**971**	**936**	**Total - Net Expenses - Senior Management**	**995**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Corporate Services Unit	
				Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services.	
4,404	3,895	4,620	4,492	Salaries and Benefits	5,580
11,122	9,782	12,300	10,010	Operating Costs	11,317
15,526	**13,677**	**16,920**	**14,502**	**Gross Expenses**	**16,897**
---	(52)	---	---	Less: Chargeable to Other Departments	---
---	(3)	---	---	Less: Recoveries	(103)
15,526	**13,622**	**16,920**	**14,502**	**Total - Net Expenses - Corporate Services Unit**	**16,794**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Operational Planning	
				Leads the operational planning process, spearheads policy design and analysis, facilitates staff training, provides research and evaluation services, and provides legislative and legal counsel.	
1,456	1,405	1,466	1,321	Salaries and Benefits	1,491
368	423	466	359	Operating Costs	444
1,824	**1,828**	**1,932**	**1,680**	**Gross Expenses**	**1,935**
---	(30)	---	---	Less: Chargeable to Other Departments	---
---	(213)	(57)	(57)	Less: Recoveries	(63)
1,824	**1,585**	**1,875**	**1,623**	**Total - Net Expenses - Operational Planning**	**1,872**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Field Offices	
				Provides for the management, direction, and supervision of all field offices.	
4,765	4,592	5,388	5,160	Salaries and Benefits	5,704
2,411	2,516	2,442	2,246	Operating Costs	2,361
---	(20)	---	---	Grants and Contributions	---
7,176	**7,088**	**7,830**	**7,406**	**Gross Expenses**	**8,065**
---	(111)	---	---	Less: Chargeable to Other Departments	---
(37)	(44)	---	(47)	Less: Recoveries	(39)
7,139	**6,933**	**7,830**	**7,359**	**Total - Net Expenses - Field Offices**	**8,026**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Community Support for Adults	
				Provides community support for adults.	
2,713	2,935	3,169	3,009	Salaries and Benefits	3,217
348	218	260	233	Operating Costs	249
123,843	137,009	129,251	137,840	Grants and Contributions	142,264
126,904	**140,162**	**132,680**	**141,082**	**Gross Expenses**	**145,730**
---	(199)	---	---	Less: Chargeable to Other Departments	(180)
(2,433)	(2,634)	---	(14)	Less: Recoveries	---
124,471	**137,329**	**132,680**	**141,068**	**Total - Net Expenses - Community Support for Adults**	**145,550**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Family and Children's Services	
				Responsible for services under the Children and Family Services Act and Day Care Act. Provides services for children with physical and developmental handicaps, and funding to family violence and prevention programs.	
10,437	9,676	12,362	10,242	Salaries and Benefits	14,064
1,195	2,501	1,532	1,869	Operating Costs	2,386
116,638	119,582	124,892	134,012	Grants and Contributions	134,319
128,270	**131,759**	**138,786**	**146,123**	**Gross Expenses**	**150,769**
(433)	(872)	(354)	(463)	Less: Chargeable to Other Departments	(67)
---	(3)	(98)	(50)	Less: Fees and Other Charges	(120)
(2,278)	(3,375)	(1,950)	(3,115)	Less: Recoveries	(2,423)
125,559	**127,509**	**136,384**	**142,495**	**Total - Net Expenses - Family and Children's Services**	**148,159**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Housing Services	
				Responsible for Provincial housing initiatives, Housing Services develops, delivers and administers Provincial, Federal-Provincial, and Federal social housing programs in Nova Scotia. The division is responsible for the ongoing management and maintenance of social housing in the province and the Federal-Provincial agreements for social housing funding. Also provides assistance to Nova Scotians through various Provincial, Federal-Provincial and Federal housing grants, loans, and/or subsidy programs.	
4,432	4,402	4,652	4,654	Salaries and Benefits	4,935
924	814	1,003	1,016	Operating Costs	998
81,398	79,418	80,344	81,020	Grants and Contributions	82,605
86,754	**84,634**	**85,999**	**86,690**	**Gross Expenses**	**88,538**
---	(98)	---	(717)	Less: Chargeable to Other Departments	---
(21)	(66)	(21)	(21)	Less: Fees and Other Charges	(21)
(63,378)	(55,465)	(62,069)	(58,181)	Less: Recoveries - Government of Canada (CMHC)	(69,330)
(5,627)	(5,470)	(5,882)	(5,946)	Less: Recoveries - Municipalities	(5,882)
(4,259)	(5,316)	(4,310)	(4,325)	Less: Recoveries - Other	(4,392)
13,469	**18,219**	**13,717**	**17,500**	**Total - Net Expenses - Housing Services**	**8,913**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Income Assistance and Employment Support Services	
				Provides a comprehensive range of services for persons in need and persons with disabilities. This includes income assistance, employment support, and seniors' assistance programs.	
24,499	23,254	26,291	24,992	Salaries and Benefits	27,880
2,115	2,072	2,123	2,093	Operating Costs	2,380
321,133	317,657	319,620	314,285	Grants and Contributions	313,631
347,747	**342,983**	**348,034**	**341,370**	**Gross Expenses**	**343,900**
(292)	(833)	(476)	(476)	Less: Chargeable to Other Departments	(25)
(9,870)	(9,881)	(8,940)	(6,169)	Less: Recoveries	(7,770)
337,585	**332,269**	**338,618**	**334,725**	**Total - Net Expenses - Income Assistance and Employment Support Services**	**336,105**
626,508	**638,328**	**648,995**	**660,208**	**Total - Net Program Expenses**	**666,414**

ECONOMIC DEVELOPMENT

Honourable Cecil Clarke
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14 South
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424-5790

Mr. Robert A. MacKay
Chief Executive Officer
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On March 11, 2002, the Department of Economic Development and the Technology and Science Secretariat merged to form the Office of Economic Development (OED). The new organization is the focal point within the provincial government for advancing government's economic, technology and innovation agendas. OED researches, develops and advances corporate policies and strategies, leads strategic initiatives, and provides advice to government to foster a productive and sustainable economy.

Department Summary ($ thousands)

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
34,708	49,300	30,785	27,485	Net Program Expenses	---

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Resolution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
784	416	588	317		Senior Management	---
12,624	12,599	12,436	11,450		Program Management and Operations	---
4,900	3,730	4,865	4,306		Strategic Management and Rural Development	---
2,000	2,828	1,000	1,250		Investment and Special Assistance	---
500	19,946	500	2,832		Provision for Losses on Doubtful Accounts	---
13,900	9,781	11,396	7,330		Funds for Federal-Provincial Economic Cooperation	---
34,708	**49,300**	**30,785**	**27,485**		**Total - Net Program Expenses**	**---**
56	**58**	**56**	**43**		**Funded Staff**	**---**

ECONOMIC DEVELOPMENT

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
				Led the department's work in facilitating growth in Nova Scotia's economy, the result of which was increased revenues to the Province. Developed the strategic economic policy framework under which Nova Scotia Business Inc. operates. Also provided the necessary support for the delivery of the department's services and programs.	
541	309	418	171	Salaries and Benefits	---
218	144	176	152	Operating Costs	---
25	13	25	25	Grants and Contributions	---
784	**466**	**619**	**348**	**Gross Expenses**	**---**
---	(50)	(31)	(31)	Less: Chargeable to Other Departments	---
784	**416**	**588**	**317**	**Total - Net Expenses - Senior Management**	**---**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Program Management and Operations	
				Provided program management expertise, coordinated major projects, and funded the provincial employment program that creates short-term employment and training opportunities. Also included administrative support costs, including leases, for the office, as well as grants to economic development agencies, boards and commissions.	
548	837	866	723	Salaries and Benefits	---
3,263	3,806	3,881	3,063	Operating Costs	---
8,843	8,750	7,801	7,776	Grants and Contributions	---
12,654	**13,393**	**12,548**	**11,562**	**Gross Expenses**	---
(30)	(659)	(112)	(112)	Less: Chargeable to Other Departments	---
---	(135)	---	---	Less: Fees and Other Charges	---
12,624	**12,599**	**12,436**	**11,450**	**Total - Net Expenses - Program Management and Operations**	---

ECONOMIC DEVELOPMENT

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Strategic Management and Rural Development	
				Led the department's work on the implementation of the provincial economic growth strategy, particularly measures designed to improve the business climate, build regional capacity, develop strategic policies supporting growth, develop and monitor trade policy, and increase the industrial benefits that accrue to the province from major Crown projects.	
2,525	2,031	2,188	1,994	Salaries and Benefits	---
2,043	1,278	2,020	1,887	Operating Costs	---
415	869	723	827	Grants and Contributions	---
4,983	**4,178**	**4,931**	**4,708**	**Gross Expenses**	---
(30)	(207)	(66)	(245)	Less: Chargeable to Other Departments	---
(53)	(241)	---	(157)	Less: Recoveries	---
4,900	**3,730**	**4,865**	**4,306**	**Total - Net Expenses - Strategic Management and Rural Development**	---

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Investment and Special Assistance	
				Provided funding for projects with a potential for being the basis of new economic activity or enhancing existing economic activity.	
2,000	2,979	1,000	1,250	Grants and Contributions	---
2,000	**2,979**	**1,000**	**1,250**	**Gross Expenses**	**---**
---	(151)	---	---	Less: Chargeable to Other Departments	---
2,000	**2,828**	**1,000**	**1,250**	**Total - Net Expenses - Investment and Special Assistance**	**---**
				Provision for Losses on Doubtful Accounts	
				Provided for valuation of outstanding loans.	
500	19,946	500	2,832	Operating Costs	---
500	**19,946**	**500**	**2,832**	**Total - Net Expenses - Provision for Losses on Doubtful Accounts**	**---**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Funds for Federal-Provincial Economic Cooperation	
				Provided assistance, on a cooperative basis with the Federal Government, for initiatives to improve the economic climate of Nova Scotia, promoting increased competitiveness, development and diversification within the economy.	
738	313	342	308	Salaries and Benefits	---
37,926	24,803	16,228	9,826	Operating Costs	---
200	191	218	2,443	Grants and Contributions	---
38,864	**25,307**	**16,788**	**12,577**	**Gross Expenses**	**---**
---	---	---	(325)	Less: Chargeable to Other Departments	---
(24,964)	(15,526)	(5,392)	(4,922)	Less: Recoveries	---
13,900	**9,781**	**11,396**	**7,330**	**Total - Net Expenses - Funds for Federal-Provincial Economic Cooperation**	**---**
34,708	**49,300**	**30,785**	**27,485**	**Total - Net Program Expenses**	**---**

EDUCATION

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The Department of Education has a broad mandate that includes responsibility for education and training from grade primary through to all post-secondary destinations. These destinations include university, community colleges, adult education, apprenticeship and other aspects of human resource development. The department sets educational and related policies for the implementation of programs and services prescribed by the Minister for public education. In addition, the department provides a range of services and resources related to all aspects of primary to post-secondary education.

Department Summary ($ thousands)

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
888,437	904,376	928,733	930,157	Net Program Expenses	980,241

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
598	596	853	853		Senior Management	679
663	584	655	655		Human Resources and Legal Services	993
2,068	1,879	2,320	2,101		Corporate Policy	2,311
6,198	10,829	9,196	9,148		Corporate Services	9,472
15,757	17,497	16,525	16,857		Public Schools	16,667
18,912	17,748	18,959	17,180		Higher Education	20,148
8,442	8,728	10,404	10,587		Skills and Learning	13,923
---	239	352	352		Acadian and French Language Services	432
673,232	677,982	694,059	697,848		Public Education Funding	731,428
9,963	10,411	10,013	10,013		Other Grants	10,263
8,012	8,513	8,012	8,012		Learning Resources Credit Allocation	8,012
45,805	47,389	46,575	46,575		Teachers' Pensions	48,667
36,004	37,729	42,416	41,205		Schools Capital - Amortization	46,329
62,783	64,252	68,394	68,771		Community College Grants	70,917
888,437	**904,376**	**928,733**	**930,157**	3	**Total - Net Program Expenses**	**980,241**
356	**324**	**365**	**336**		**Funded Staff**	**374**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall direction, coordination and management of departmental programs and activities. Provides research, coordination and support for initiatives regarding standards, quality and accountability. Provides strategic communications advice to the Minister and departmental staff on an emerging issue and long-term basis, as well as supports communications planning and leadership for departmental initiatives.	
311	393	525	531	Salaries and Benefits	410
287	417	328	336	Operating Costs	269
---	1	---	---	Grants and Contributions	---
598	811	853	867	**Gross Expenses**	679
---	(215)	---	(14)	Less: Chargeable to Other Departments	---
598	596	853	853	**Total - Net Expenses - Senior Management**	679

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Human Resources and Legal Services	
				Provides enhanced support activities, both internally and to schools boards, on matters of provincial scope to build expertise and consistency across the public school system in dealing with common issues such as collective bargaining, grievance handling, human resource planning, administration, accountability structures and cost effectiveness.	
525	518	518	614	Salaries and Benefits	720
138	92	143	141	Operating Costs	273
663	**610**	**661**	**755**	**Gross Expenses**	**993**
---	(22)	(6)	(100)	Less: Chargeable to Other Departments	---
---	(4)	---	---	Less: Recoveries	---
663	**584**	**655**	**655**	**Total - Net Expenses - Human Resources and Legal Services**	**993**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Corporate Policy	
				Corporate Policy is responsible for providing policy, planning, coordination and information support services to all areas of the department. This function is performed by compiling and developing, through research and analysis, such information as needed by the department to address emerging issues and proposed policy or program changes. This Branch also represents the Province on all matters related to immigration policy, planning and coordination.	
1,716	1,388	1,720	1,623	Salaries and Benefits	1,823
354	565	600	578	Operating Costs	488
---	75	---	---	Grants and Contributions	---
2,070	**2,028**	**2,320**	**2,201**	**Gross Expenses**	**2,311**
(1)	(147)	---	(100)	Less: Chargeable to Other Departments	---
(1)	(1)	---	---	Less: Fees and Other Charges	---
---	(1)	---	---	Less: Recoveries	---
2,068	**1,879**	**2,320**	**2,101**	**Total - Net Expenses - Corporate Policy**	**2,311**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Corporate Services	
				Provides financial management, information technology and facilities management services to the department including public education funding, grants and audit. Coordinates the department's school capital construction program including new schools, additions, alterations, and emergency and environmental projects. Manages the operations of the Nova Scotia School Book Bureau.	
3,081	2,668	3,259	3,097	Salaries and Benefits	3,461
4,126	5,824	4,053	5,962	Operating Costs	5,313
---	9,418	3,000	3,000	Grants and Contributions	3,000
7,207	**17,910**	**10,312**	**12,059**	**Gross Expenses**	**11,774**
(744)	(5,564)	(638)	(731)	Less: Chargeable to Other Departments	(312)
(265)	(285)	(280)	(280)	Less: Fees and Other Charges	(280)
---	(1,232)	(198)	(1,900)	Less: Recoveries	(1,710)
6,198	**10,829**	**9,196**	**9,148**	**Total - Net Expenses - Corporate Services**	**9,472**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Public Schools	
				Coordinates the development, implementation and evaluation of courses, program and educational services for the public school system, and correspondence studies. Assesses the performance of students based on provincial standards. Provides advice to school boards on educational and operational matters.	
4,449	4,430	4,662	4,387	Salaries and Benefits	5,121
8,916	8,767	7,593	7,497	Operating Costs	6,319
5,661	10,852	5,566	6,631	Grants and Contributions	6,050
19,026	**24,049**	**17,821**	**18,515**	**Gross Expenses**	**17,490**
(762)	(1,726)	(450)	(1,009)	Less: Chargeable to Other Departments	(506)
(968)	(2,316)	(451)	(283)	Less: Fees and Other Charges	(187)
(1,539)	(2,510)	(395)	(366)	Less: Recoveries	(130)
15,757	**17,497**	**16,525**	**16,857**	**Total - Net Expenses - Public Schools**	**16,667**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Higher Education	
				Manages the department's private career colleges, rehabilitation training and student assistance program. Provides liaison between the department and the library boards and certifies teachers for the Nova Scotia public school system. The Branch is also responsible for liaison with the Nova Scotia Community College and the administration of the Community College grants. Through the Assistance to Universities appropriation, the department allocates funds to 11 degree granting institutions.	
3,670	3,130	3,550	3,375	Salaries and Benefits	4,223
4,099	8,669	3,951	8,348	Operating Costs	6,018
23,030	21,661	25,423	19,797	Grants and Contributions	24,733
30,799	**33,460**	**32,924**	**31,520**	**Gross Expenses**	**34,974**
---	(1,100)	(3)	(5)	Less: Chargeable to Other Departments	(350)
(332)	(561)	(613)	(316)	Less: Fees and Other Charges	(603)
(11,555)	(14,051)	(13,349)	(14,019)	Less: Recoveries	(13,873)
18,912	**17,748**	**18,959**	**17,180**	**Total - Net Expenses - Higher Education**	**20,148**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Skills and Learning	
				Manages the skills agenda through adult education, skills development, the Labour Market Development Secretariat and apprenticeship. The Provincial Employment Program is also administered through the Youth Secretariat.	
3,440	3,238	4,248	3,906	Salaries and Benefits	5,151
1,570	1,028	1,606	1,577	Operating Costs	1,529
4,209	6,924	6,955	10,687	Grants and Contributions	18,351
9,219	**11,190**	**12,809**	**16,170**	**Gross Expenses**	**25,031**
(534)	(650)	(510)	(666)	Less: Chargeable to Other Departments	(650)
(143)	(175)	(151)	(149)	Less: Fees and Other Charges	(450)
(100)	(1,637)	(1,744)	(4,768)	Less: Recoveries	(10,008)
8,442	**8,728**	**10,404**	**10,587**	**Total - Net Expenses - Skills and Learning**	**13,923**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Acadian and French Language Services	
				Coordinates the development, implementation and evaluation of French First and Second Language courses and programs in the provincial education system.	
752	486	977	837	Salaries and Benefits	1,297
835	1,180	472	648	Operating Costs	397
---	65	---	78	Grants and Contributions	---
1,587	**1,731**	**1,449**	**1,563**	**Gross Expenses**	**1,694**
---	(32)	---	(60)	Less: Chargeable to Other Departments	---
---	---	---	(5)	Less: Fees and Other Charges	---
(1,587)	(1,460)	(1,097)	(1,146)	Less: Recoveries	(1,262)
---	**239**	**352**	**352**	**Total - Net Expenses - Acadian and French Language Services**	**432**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Public Education Funding	
				Grants assistance and funds for other operating expenses to support the delivery of quality education programs and services to students in the public education system of Nova Scotia.	
---	18,934	20,509	20,712	Operating Costs	20,937
673,232	664,364	673,550	677,636	Grants and Contributions	710,491
673,232	**683,298**	**694,059**	**698,348**	**Gross Expenses**	**731,428**
---	(5,336)	---	---	Less: Chargeable to Other Departments	---
---	20	---	(500)	Less: Recoveries	---
673,232	**677,982**	**694,059**	**697,848**	**Total - Net Expenses - Public Education Funding**	**731,428**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Other Grants	
				Provides funds for French instruction in schools and grants to the Regional Library Boards throughout Nova Scotia.	
12,513	13,644	14,103	14,103	Grants and Contributions	14,353
12,513	**13,644**	**14,103**	**14,103**	**Gross Expenses**	**14,353**
(2,550)	(3,233)	(4,090)	(4,090)	Less: Recoveries	(4,090)
9,963	**10,411**	**10,013**	**10,013**	**Total - Net Expenses - Other Grants**	**10,263**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Learning Resources Credit Allocation	
				Responsible for the provision of learning resources to support instructional programs in schools.	
8,012	9,405	8,012	9,212	Operating Costs	8,012
8,012	**9,405**	**8,012**	**9,212**	**Gross Expenses**	**8,012**
---	(888)	---	(1,200)	Less: Chargeable to Other Departments	---
---	(4)	---	---	Less: Fees and Other Charges	---
8,012	**8,513**	**8,012**	**8,012**	**Total - Net Expenses - Learning Resources Credit Allocation**	**8,012**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Teachers' Pensions	
				Provides funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund.	
---	5	---	---	Operating Costs	4
47,521	50,034	49,061	49,061	Grants and Contributions	48,663
47,521	**50,039**	**49,061**	**49,061**	**Gross Expenses**	**48,667**
(1,700)	(2,640)	(2,470)	(2,486)	Less: Chargeable to Other Departments	---
(16)	(10)	(16)	---	Less: Recoveries	---
45,805	**47,389**	**46,575**	**46,575**	**Total - Net Expenses - Teachers' Pensions**	**48,667**
				Schools Capital - Amortization	
				Provision of amortization costs for schools and buses.	
36,004	37,729	42,416	41,205	Operating Costs	46,329
36,004	**37,729**	**42,416**	**41,205**	**Total - Net Expenses - Schools Capital - Amortization**	**46,329**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Community College Grants	
				Grants and assistance to support the operation of the Nova Scotia Community College and the College de l'Acadie. The liaison role between the department and the Community College system is provided by the Higher Education Branch.	
---	148	---	60	Operating Costs	60
70,893	75,494	76,394	76,666	Grants and Contributions	70,857
70,893	**75,642**	**76,394**	**76,726**	**Gross Expenses**	**70,917**
(8,110)	(11,390)	(8,000)	(7,955)	Less: Recoveries	---
62,783	**64,252**	**68,394**	**68,771**	**Total - Net Expenses - Community College Grants**	**70,917**
888,437	**904,376**	**928,733**	**930,157**	**Total - Net Program Expenses**	**980,241**

EDUCATION - ASSISTANCE TO UNIVERSITIES

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
201,232	201,732	201,732	206,762		Grants to Universities	205,805
201,232	**201,732**	**201,732**	**206,762**	4	**Total - Net Program Expenses**	**205,805**

EDUCATION - ASSISTANCE TO UNIVERSITIES

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Grants to Universities	
				Provides funds for operating expenditures, repairs, renovations and equipment purchases for universities and Nova Scotia's share of the operating costs for the Atlantic Veterinary College.	
---	311	372	402	Operating Costs	372
208,632	209,814	208,760	214,760	Grants and Contributions	214,083
208,632	**210,125**	**209,132**	**215,162**	**Gross Expenses**	**214,455**
---	(739)	---	---	Less: Chargeable to Other Departments	---
(7,400)	(7,654)	(7,400)	(8,400)	Less: Recoveries	(8,650)
201,232	**201,732**	**201,732**	**206,762**	**Total - Net Expenses - Grants to Universities**	**205,805**
201,232	**201,732**	**201,732**	**206,762**	**Total - Net Program Expenses**	**205,805**

ENERGY

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The Department of Energy is responsible for the legislation, supervision, direction and control over all matters relating to the exploration, development and use of energy including oil and gas, electricity, and renewable energy.

Department Summary ($ thousands)

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
---	---	---	---	Net Program Expenses	7,614

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
---	---	---	---		Administration	2,869
---	---	---	---		Policy	1,295
---	---	---	---		Benefits and Training	1,280
---	---	---	---		Resource Assessment and Royalties	940
---	---	---	---		Canada-Nova Scotia Offshore Petroleum Board	1,230
---	---	---	---	5	**Total - Net Program Expenses**	7,614
---	---	---	---		**Funded Staff**	42

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Administration	
				Provides overall management and coordination of departmental programs. Includes general administrative services, legal services, and communications for the department as well as climate change activities/responsibilities.	
---	---	---	---	Salaries and Benefits	744
---	---	---	---	Operating Costs	2,060
---	---	---	---	Grants and Contributions	65
---	---	---	---	**Total - Net Expenses - Administration**	**2,869**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Policy	
				Responsible for policy advice, analyses, programs, services, and research and development related to electricity, renewables, energy efficiency, refined petroleum products, and natural gas transportation and utilization.	
---	---	---	---	Salaries and Benefits	745
---	---	---	---	Operating Costs	485
---	---	---	---	Grants and Contributions	65
---	---	---	---	**Total - Net Expenses - Policy**	**1,295**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Benefits and Training	
				Focuses on opportunities for existing industries, attraction of new investment activity, and maximizing the benefits available to the Province from oil and gas exploration, development and related operations. Promotes the Nova Scotia offshore at major oil and gas trade shows. Supports opportunity development for training and apprenticeship related to the energy sector.	
---	---	---	---	Salaries and Benefits	510
---	---	---	---	Operating Costs	770
---	---	---	---	**Total - Net Expenses - Benefits and Training**	**1,280**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Resource Assessment and Royalties	
				Undertakes resource assessment activities in order to promote the petroleum potential of offshore Nova Scotia; ensures the department's obligations under the Accord legislation are met; manages the issuance of onshore petroleum rights and coordinates the regulation of onshore petroleum activity (including coalbed methane); manages petroleum royalty agreements with petroleum producers; and, enforces petroleum royalty regulations.	
---	---	---	---	Salaries and Benefits	672
---	---	---	---	Operating Costs	268
---	---	---	---	**Total - Net Expenses - Resource Assessment and Royalties**	**940**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Canada-Nova Scotia Offshore Petroleum Board	
				The Canada-Nova Scotia Offshore Petroleum Board's role is to regulate all aspects of offshore activity on behalf of the federal and provincial governments. The Board is independent of government in terms of decision making. Certain important decisions are reviewable by the federal and provincial ministers who have veto powers. Ministers can also issue directives to the Board.	
---	---	---	---	Grants and Contributions	1,230
---	---	---	---	**Total - Net Expenses - Canada-Nova Scotia Offshore Petroleum Board**	**1,230**
---	---	---	---	**Total - Net Program Expenses**	**7,614**

ENVIRONMENT AND LABOUR

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The mission of the Department of Environment and Labour is to protect and promote:

- the safety of people and property;
- a healthy environment;
- employment rights;
- the interests of financial services consumers and pension plan members; and,
- consumer interests and public confidence in the alcohol and gaming services sectors.

This is achieved through legislative and regulatory enforcement as well as non-regulatory means such as public education and communications, standard setting, promotion of partnerships and stewardship agreements, and environmental and natural areas management. The department also provides dispute resolution services that promote effective workplace relationships, and provides advice, assistance, and representation to injured workers in relation to the Workers' Advisers Program legislative mandate.

Department Summary ($ thousands)

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
27,072	24,141	26,743	25,981	**Net Program Expenses**	27,558

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Resolution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
1,894	1,646	885	864		Administration	857
518	372	495	456		Policy	731
904	878	438	425		Boards and Commissions	444
---	---	---	---		Workers' Advisers Program	---
4,475	4,073	4,515	4,449		Alcohol and Gaming	4,404
2,351	2,277	2,817	3,009		Public Safety	2,938
1,305	906	626	472		Occupational Health and Safety	559
698	666	1,063	1,019		Labour Services	1,138
936	822	977	1,019		Labour Standards	1,042
7,030	6,574	7,314	7,241		Environmental Monitoring and Compliance	7,608
3,889	3,280	4,111	3,710		Environmental and Natural Areas Management	4,312
2,543	2,191	2,896	2,691		Information and Business Services	2,921
(91)	(90)	(81)	(69)		Pension Regulation	(103)
620	546	687	695		Financial Institutions	707
27,072	**24,141**	**26,743**	**25,981**	6	**Total - Net Program Expenses**	**27,558**
454	**434**	**473**	**454**		**Funded Staff**	**473**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Administration	
				Provides overall management and coordination of departmental programs.	
321	300	349	429	Salaries and Benefits	454
518	520	660	559	Operating Costs	561
1,055	936	---	---	Grants and Contributions	---
1,894	**1,756**	**1,009**	**988**	**Gross Expenses**	**1,015**
---	(110)	(124)	(124)	Less: Chargeable to Other Departments	(158)
1,894	**1,646**	**885**	**864**	**Total - Net Expenses - Administration**	**857**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Policy	
				Provides coordination of departmental policy and planning, policy analysis, advice to the Deputy Minister and senior management of the department, and departmental liaison for national or international issues.	
419	401	530	536	Salaries and Benefits	545
99	63	99	54	Operating Costs	330
518	**464**	**629**	**590**	**Gross Expenses**	**875**
---	(92)	(134)	(134)	Less: Chargeable to Other Departments	(144)
518	**372**	**495**	**456**	**Total - Net Expenses - Policy**	**731**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Boards and Commissions	
				Provides the resources and administration costs associated with the Labour Relations Board, the Labour Standards Tribunal, the Blasters Board, the Coal Miners Examination Board, the Occupational Health and Safety Advisory Council, the Occupational Health and Safety Appeal Panel, the Crane Operators Appeal Board, and the Power Engineers and and Operators Appeal Board.	
632	669	252	257	Salaries and Benefits	263
442	409	402	389	Operating Costs	402
150	---	150	---	Grants and Contributions	150
1,224	**1,078**	**804**	**646**	**Gross Expenses**	**815**
---	(15)	---	---	Less: Chargeable to Other Departments	---
---	(3)	---	---	Less: Fees and Other Charges	---
(320)	(182)	(366)	(221)	Less: Recoveries	(371)
904	**878**	**438**	**425**	**Total - Net Expenses - Boards and Commissions**	**444**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Workers' Advisers Program	
				The Workers' Advisers Program provides legal services to injured workers under the Workers' Compensation Act.	
1,044	1,166	1,103	1,310	Salaries and Benefits	1,261
478	599	590	764	Operating Costs	590
1,522	**1,765**	**1,693**	**2,074**	**Gross Expenses**	**1,851**
---	(35)	---	---	Less: Chargeable to Other Departments	---
(1,522)	(1,730)	(1,693)	(2,074)	Less: Recoveries	(1,851)
---	---	---	---	**Total - Net Expenses - Workers' Advisers Program**	---

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Alcohol and Gaming	
				Responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.	
3,255	3,242	3,433	3,390	Salaries and Benefits	3,406
2,009	1,606	2,008	2,018	Operating Costs	1,947
---	20	---	---	Debt Servicing Costs	---
5,264	**4,868**	**5,441**	**5,408**	**Gross Expenses**	**5,353**
---	(35)	---	---	Less: Chargeable to Other Departments	---
(789)	(760)	(926)	(959)	Less: Fees and Other Charges	(949)
4,475	**4,073**	**4,515**	**4,449**	**Total - Net Expenses - Alcohol and Gaming**	**4,404**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Public Safety	
				Develops and enforces policies, codes and standards. Conducts inspections, investigates fires and explosions, maintains a statistical database on Provincial Fire Losses. Develops and delivers a certification process and educational programs, and advises and consults on Life Safety issues for Fire Prevention, Fire Suppression, and Electrical and LP Gas Safety. Develops and enforces safety standards for public safety in the area of boilers, pressure vessels, elevators, lifts, amusement rides and related equipment operators through consultation and education, certification and inspection, and review of facilities, equipment and programs.	
1,979	1,830	2,352	2,475	Salaries and Benefits	2,521
534	544	627	652	Operating Costs	614
190	190	190	190	Grants and Contributions	190
2,703	**2,564**	**3,169**	**3,317**	**Gross Expenses**	**3,325**
(2)	(12)	(2)	(2)	Less: Chargeable to Other Departments	(2)
(350)	(275)	(350)	(306)	Less: Fees and Other Charges	(385)
2,351	**2,277**	**2,817**	**3,009**	**Total - Net Expenses - Public Safety**	**2,938**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Occupational Health and Safety	
				Based on a system of internal workplace responsibility, provides programs and services in health and safety; clarifies responsibilities under the law; provides support to workplaces and intervenes to ensure workplace standards are met.	
3,581	3,014	3,774	3,333	Salaries and Benefits	3,770
3,133	1,978	4,018	2,471	Operating Costs	3,185
550	92	50	90	Grants and Contributions	50
7,264	**5,084**	**7,842**	**5,894**	**Gross Expenses**	**7,005**
(15)	(52)	(15)	---	Less: Chargeable to Other Departments	(15)
(5,944)	(4,126)	(7,201)	(5,422)	Less: Recoveries	(6,431)
1,305	**906**	**626**	**472**	**Total - Net Expenses - Occupational Health and Safety**	**559**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Labour Services	
				Provides conciliation services in accordance with the provisions of the Trade Union Act and other acts to provide impartial conciliation and mediation services to labour and management. Also provides administrative services to the Labour Relations Board, the Construction Industry Panel, the Labour Standards Tribunal, the Occupational Health and Safety Appeal Panel Board, the Pay Equity Commission, the Crane Operators Appeal Board, and the Power Engineers and Operators Appeal Panel Board.	
418	426	710	668	Salaries and Benefits	715
275	250	348	348	Operating Costs	418
6	6	6	6	Grants and Contributions	6
699	**682**	**1,064**	**1,022**	**Gross Expenses**	**1,139**
(1)	(16)	(1)	(1)	Less: Chargeable to Other Departments	(1)
---	---	---	(2)	Less: Recoveries	---
698	**666**	**1,063**	**1,019**	**Total - Net Expenses - Labour Services**	**1,138**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Labour Standards	
				Responsible for the fair enforcement of minimum labour standards that are set for employment in Nova Scotia including such protection as pregnancy and parental leave, notice of termination of employment, vacation pay and leave.	
786	741	827	878	Salaries and Benefits	896
150	87	150	141	Operating Costs	146
936	**828**	**977**	**1,019**	**Gross Expenses**	**1,042**
---	(6)	---	---	Less: Chargeable to Other Departments	---
936	**822**	**977**	**1,019**	**Total - Net Expenses - Labour Standards**	**1,042**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Environmental Monitoring and Compliance	
				Provides for the delivery of environment related programs and services in regional offices throughout Nova Scotia, primarily through approval, inspection, monitoring and enforcement activities.	
6,744	6,550	7,636	7,367	Salaries and Benefits	7,947
1,976	1,318	1,449	1,447	Operating Costs	1,432
---	10	---	12	Grants and Contributions	---
8,720	**7,878**	**9,085**	**8,826**	**Gross Expenses**	**9,379**
---	(38)	---	---	Less: Chargeable to Other Departments	---
(940)	(244)	(771)	(582)	Less: Fees and Other Charges	(771)
(750)	(1,022)	(1,000)	(1,003)	Less: Recoveries	(1,000)
7,030	**6,574**	**7,314**	**7,241**	**Total - Net Expenses - Environmental Monitoring and Compliance**	**7,608**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Environmental and Natural Areas Management	
				Develops and delivers environmental management programs directed at sustainable development. Protects, manages and enhances the environment by providing a strong environmental management framework for environmental issues in the province. Develops and implements a comprehensive approach to the protection and sustainable use of Nova Scotia air, water and terrestrial resources, including protected areas.	
2,748	2,543	3,300	3,163	Salaries and Benefits	3,519
1,313	943	1,255	953	Operating Costs	1,168
22	54	23	50	Grants and Contributions	22
4,083	**3,540**	**4,578**	**4,166**	**Gross Expenses**	**4,709**
(150)	(199)	(159)	(188)	Less: Chargeable to Other Departments	(89)
---	---	(264)	(224)	Less: Fees and Other Charges	(264)
(44)	(61)	(44)	(44)	Less: Recoveries	(44)
3,889	**3,280**	**4,111**	**3,710**	**Total - Net Expenses - Environmental and Natural Areas Management**	**4,312**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Information and Business Services	
				Provides information management and business services in support of department operations including records management, library services, database management, inventory and facility management.	
735	726	950	841	Salaries and Benefits	1,015
2,129	1,752	2,484	2,349	Operating Costs	2,409
2,864	**2,478**	**3,434**	**3,190**	**Gross Expenses**	**3,424**
(321)	(283)	(448)	(449)	Less: Chargeable to Other Departments	(453)
---	(2)	(90)	(50)	Less: Fees and Other Charges	(50)
---	(2)	---	---	Less: Recoveries	---
2,543	**2,191**	**2,896**	**2,691**	**Total - Net Expenses - Information and Business Services**	**2,921**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Pension Regulation	
				Safeguards benefits promised under pension plans through monitoring, funding and insuring that minimum benefit standards are provided. Will also facilitate the extension of pension plan coverage.	
162	150	172	175	Salaries and Benefits	180
19	23	19	16	Operating Costs	19
181	**173**	**191**	**191**	**Gross Expenses**	**199**
---	(3)	---	---	Less: Chargeable to Other Departments	---
(272)	(260)	(272)	(260)	Less: Fees and Other Charges	(302)
(91)	**(90)**	**(81)**	**(69)**	**Total - Net Expenses - Pension Regulation**	**(103)**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Financial Institutions	
				Regulates the operations of credit unions, trust and loan companies and insurance companies, agents, brokers and adjusters in the Province. Also provides a complaint and inquiry service to the public relating to financial institutions and the insurance industry and collects and verifies the insurance premiums tax.	
526	525	564	570	Salaries and Benefits	582
119	84	168	170	Operating Costs	170
645	**609**	**732**	**740**	**Gross Expenses**	**752**
---	(6)	---	---	Less: Chargeable to Other Departments	---
(25)	(57)	(45)	(45)	Less: Fees and Other Charges	(45)
620	**546**	**687**	**695**	**Total - Net Expenses - Financial Institutions**	**707**
27,072	**24,141**	**26,743**	**25,981**	**Total - Net Program Expenses**	**27,558**

FINANCE

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The department is responsible for ensuring financial accountability in the management and control of the province's finances and in the delivery of payroll and pension services; achieving effective money management that maximizes return on investments and minimizes debt servicing costs within acceptable risk tolerances; ensuring responsible fiscal planning and budgeting that includes equitable and effective taxation to promote economic growth; and providing a core set of central agency services that support the management of the Province's programs and public resources. In addition, the department hosts the Corporate Services Unit that supplies financial and human resource services to the Departments of Finance, Service Nova Scotia and Municipal Relations, and Tourism and Culture, as well as several Public Service appropriations.

Department Summary ($ thousands)

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
12,867	11,704	13,329	13,196	Net Program Expenses	13,235

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
728	741	731	754		Senior Management	732
346	263	298	301		Policy and Planning	309
2,541	2,192	2,093	1,999		Corporate Services Unit	2,033
8,048	7,788	7,602	7,614		Controller	7,753
1,645	1,571	1,740	1,754		Fiscal and Economic Policy	1,739
919	876	865	774		Investment, Pensions and Treasury Services	669
(1,360)	(1,727)	---	---		Prior Years' Recoveries	---
12,867	**11,704**	**13,329**	**13,196**	7	**Total - Net Program Expenses**	**13,235**
191	**194**	**194**	**194**		**Funded Staff**	**160**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall management and coordination of the activities and responsibilities of the department, including legal services pertaining to financial matters, and communications support to the department.	
380	403	398	414	Salaries and Benefits	381
385	379	372	374	Operating Costs	446
765	**782**	**770**	**788**	**Gross Expenses**	**827**
(37)	(41)	(39)	(34)	Less: Chargeable to Other Departments	(95)
728	**741**	**731**	**754**	**Total - Net Expenses - Senior Management**	**732**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Policy and Planning	
				In coordination with Treasury and Policy Board, provides long term fiscal planning. Provides coordination of business planning and administrative services for the department.	
384	367	368	371	Salaries and Benefits	388
85	69	73	88	Operating Costs	71
469	**436**	**441**	**459**	**Gross Expenses**	**459**
(123)	(173)	(143)	(158)	Less: Chargeable to Other Departments and Pension Funds	(150)
346	**263**	**298**	**301**	**Total - Net Expenses - Policy and Planning**	**309**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Corporate Services Unit	
				Provides financial and human resource services to the Departments of Finance, Service Nova Scotia and Municipal Relations, and Tourism and Culture, as well as several Public Service votes.	
2,216	2,134	1,995	1,961	Salaries and Benefits	1,971
739	532	194	218	Operating Costs	162
2,955	**2,666**	**2,189**	**2,179**	**Gross Expenses**	**2,133**
(414)	(474)	(96)	(180)	Less: Chargeable to Other Departments and Pension Funds	(100)
2,541	**2,192**	**2,093**	**1,999**	**Total - Net Expenses - Corporate Services Unit**	**2,033**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Controller	
				Provides services including corporate accounting and financial reporting, corporate internal audit services, and administrative services for all government payroll and benefit plans. Provides support to all of government for the Corporate Financial Management System (CFMS).	
3,315	3,377	3,631	3,837	Salaries and Benefits	6,140
5,348	5,321	5,036	5,028	Operating Costs	4,452
8,663	**8,698**	**8,667**	**8,865**	**Gross Expenses**	**10,592**
(107)	(367)	(557)	(653)	Less: Chargeable to Other Departments and Pension Funds	(642)
---	---	---	---	Less: Chargeable to Tangible Capital Assets	(1,465)
---	(1)	---	---	Less: Fees and Other Charges	---
(508)	(542)	(508)	(598)	Less: Recoveries	(732)
8,048	**7,788**	**7,602**	**7,614**	**Total - Net Expenses - Controller**	**7,753**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Fiscal and Economic Policy	
				Conducts research and analysis and provides advice on economic, statistical, fiscal and tax policy issues. Produces economic and fiscal revenue forecasts to support the preparation of the Budget Address and the Estimates as well as periodic progress reports. Oversees the negotiation and analysis of fiscal, economic and statistical arrangements with the Federal Government.	
1,429	1,337	1,493	1,542	Salaries and Benefits	1,540
223	283	256	275	Operating Costs	208
1,652	**1,620**	**1,749**	**1,817**	**Gross Expenses**	**1,748**
(7)	(42)	(8)	(61)	Less: Chargeable to Other Departments	(8)
---	(3)	(1)	(2)	Less: Fees and Other Charges	(1)
---	(4)	---	---	Less: Recoveries	---
1,645	**1,571**	**1,740**	**1,754**	**Total - Net Expenses - Fiscal and Economic Policy**	**1,739**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Investment, Pensions and Treasury Services	
				Provides investment management and administrative services for pension funds, sinking funds and other trust funds. Administers three pension plans and manages the Province's portfolio of capital market debt and treasury operations.	
3,059	2,980	3,256	3,266	Salaries and Benefits	3,498
6,632	6,275	7,099	7,218	Operating Costs	7,959
9,691	**9,255**	**10,355**	**10,484**	**Gross Expenses**	**11,457**
(8,242)	(8,079)	(8,954)	(9,168)	Less: Chargeable to Other Departments and Pension Funds	(10,223)
(530)	(300)	(536)	(542)	Less: Fees and Other Charges	(565)
919	**876**	**865**	**774**	**Total - Net Expenses - Investment, Pensions and Treasury Services**	**669**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Prior Years' Recoveries	
				Represented the recovery of miscellaneous amounts relating to prior years, such as unclaimed amounts and canceled cheques.	
(1,360)	(1,727)	---	---	Prior Years' Recoveries	---
(1,360)	**(1,727)**	**(A)**	**(A)**	**Total - Prior Years' Recoveries**	**(A)**
12,867	**11,704**	**13,329**	**13,196**	**Total - Net Program Expenses**	**13,235**

(A) - Now included in the Restructuring Costs appropriation; Unallocated Recoveries.

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
1,010,797	1,008,547	969,633	965,134		Debenture Debt	917,292
26,579	34,000	32,551	32,769		Other Long-Term Debt	30,386
17,564	4,503	12,967	(3,543)		General Interest	30,038
(53,758)	(38,377)	(45,605)	(55,033)		Debt Retirement Fund Earnings	---
42,217	59,076	40,335	47,000		Pensions and Other Obligations	84,600
1,043,399	**1,067,749**	**1,009,881**	**986,327**	**8**	**Total - Debt Servicing Costs**	**1,062,316**

Notes:

1) In order to better reflect the actual costs of servicing the Province's debt, the reporting of interest revenues, which were formerly netted against certain interest expenses in the Debt Servicing Costs appropriation, was changed in the 2001-2002 Public Accounts. As a result, the Estimate for fiscal 2001-2002 and the Estimate and Forecast for fiscal 2002-2003 have been restated in the Net Debt Servicing Costs - Summary schedule on Page 1.8 as described in Note 2.

2) Short-Term Interest revenue, which was formerly netted against General Interest expenses in Gross Debt Servicing Costs, is now included in Interest revenues in Ordinary Revenue. Also, Debt Retirement Fund Earnings, which were formerly included in Gross Debt Servicing Costs, are now included in Sinking Fund Earnings.

FINANCE - DEBT SERVICING COSTS

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Debenture Debt	
				Provides for interest charges on long-term established debt of the Province and related foreign exchange gains or losses. Estimated provincial borrowing costs for new debt is reported under the Borrowing Program.	
123,411	124,646	115,525	115,525	Canada Pension Plan	102,080
502,342	522,913	531,712	574,037	Canadian Debt	554,533
269,888	247,190	238,769	213,834	United States Debt	214,437
				Other Foreign Currencies Debt	
24,409	24,725	24,486	14,660	Sterling	---
33,706	31,412	31,261	33,735	Yen	---
57,041	57,661	27,880	13,343	Foreign Exchange	46,242
1,010,797	**1,008,547**	**969,633**	**965,134**	**Total - Net Expenses - Debenture Debt**	**917,292**

FINANCE - DEBT SERVICING COSTS

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Other Long-Term Debt	
				Provides for the accrual of interest on other long-term debt of the Province.	
19,006	27,934	28,445	28,663	Capital Leases	27,914
66	66	60	60	Courthouses	53
5	5	---	---	Government of Canada Loans	---
2,661	1,165	536	536	Hospital Loans	---
1,794	1,886	1,703	1,703	Joseph Howe Building	1,602
761	658	714	714	One Government Place	660
2,286	2,286	1,093	1,093	Public School Loans	157
26,579	**34,000**	**32,551**	**32,769**	**Total - Net Expenses - Other Long-Term Debt**	**30,386**

FINANCE - DEBT SERVICING COSTS

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				General Interest	
				Provides for bank charges, bond issue expenses, amortization of debenture discounts/premiums and the payment of interest costs on short-term deposits and trusts.	
39,784	39,849	38,146	30,839	General Interest	30,038
(22,220)	(35,346)	(25,179)	(34,382)	Less: Short-Term Interest Revenue	(A)
17,564	**4,503**	**12,967**	**(3,543)**	**Total - Net Expenses - General Interest**	**30,038**

(A) - Short-Term Interest revenue is included in Ordinary Revenue; Department of Finance; Interest.

FINANCE - DEBT SERVICING COSTS

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Debt Retirement Fund Earnings	
				Provides for the receipt of income on investments in the Debt Retirement Fund.	
(53,758)	(38,377)	(45,605)	(55,033)	Debt Retirement Fund Earnings	---
(53,758)	**(38,377)**	**(45,605)**	**(55,033)**	**Total - Debt Retirement Fund Earnings**	**(A)**

(A) - Debt Retirement Fund Earnings are included in Net Debt Servicing Costs; Sinking Fund Earnings.

FINANCE - DEBT SERVICING COSTS

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Pensions and Other Obligations	
				Provides for the accrual of interest on the Province's pension and retirement obligations.	
42,217	59,076	40,335	47,000	Provincial Pension Obligations	84,600
42,217	**59,076**	**40,335**	**47,000**	**Total - Net Expenses - Pensions and Other Obligations**	**84,600**
1,043,399	**1,067,749**	**1,009,881**	**986,327**	**Total - Debt Servicing Costs**	**1,062,316**

HEALTH

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The Department of Health has overall responsibility for the health care system and develops policies, sets standards and monitors performance, to bring about improvements in health. The department is responsible for the provision of home care, emergency health and medical insurance programs to residents of Nova Scotia and ensures that the facilities for training of doctors, nurses and other health care professionals are available. District Health Authorities, the Provincial Health Care Centre (PHCC) and other health care institutions are responsible for the operation of hospitals, the provision of community based mental health, addiction services, and public health services. The department also funds publicly assisted residence in long-term facilities.

Department Summary ($ thousands)

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
1,819,031	1,837,746	1,980,235	1,997,432	**Net Program Expenses**	2,111,454

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Resolution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
1,517	1,492	1,579	1,645		General Administration	1,788
10,999	10,572	10,758	10,916		Chief Finance Office	11,346
3,639	3,340	3,659	3,925		Chief Information Office	4,240
1,088	995	1,000	945		Chief Health Human Resource Office	1,008
938	1,197	1,571	1,500		Chief Policy, Planning and Legislation Office	1,700
839	713	747	745		Associate Deputy Minister	826
760	466	502	508		Acute and Tertiary Care	643
2,385	2,104	2,629	2,552		Continuing Care	1,904
7,777	7,720	7,996	7,296		Population Health	3,278
1,537	1,301	1,521	1,372		Mental Health Program	1,653
					Programs	
372,048	370,006	396,429	408,531		Medical Payments	425,694
85,500	81,045	86,000	85,500		Pharmacare Program	95,692
28,037	31,550	28,626	31,070		Other Insured Programs	33,889
(24,955)	(21,613)	(25,490)	(26,113)		Revenue and Recovery	(27,554)
53,327	52,479	56,927	57,187		Emergency Health Services	65,624
56,903	54,845	72,991	74,445		Other Health Care Initiatives	88,076
15,484	15,100	16,375	14,955		Other Programs	21,046

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Resolution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
					District Health Authorities	
34,162	35,981	37,651	38,617		District Health Authority #1	39,684
42,977	43,236	46,960	47,526		District Health Authority #2	49,077
52,220	55,361	58,609	59,640		District Health Authority #3	62,506
30,791	32,388	34,933	35,772		District Health Authority #4	36,541
24,252	24,989	26,659	28,178		District Health Authority #5	29,857
33,233	33,256	35,634	38,860		District Health Authority #6	38,783
32,917	33,354	35,984	36,600		District Health Authority #7	38,584
133,200	136,434	146,537	147,282		District Health Authority #8	154,135
416,442	422,463	456,077	461,345		Capital Health District	465,859
99,288	101,099	107,979	109,028		IWK Health Care Centre	114,890
(15,000)	(16,466)	---	---		Medical Equipment Trust Fund	---
					Community Care Services	
21,622	16,870	23,970	21,296		Care Coordination	25,894
88,811	85,678	97,360	93,097		Home Care Services	100,749
174,787	183,179	204,440	199,590		Long-Term Care Program	222,542

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
					Capital Grants	
31,506	36,612	3,622	3,622		Capital Grants	1,500
1,819,031	**1,837,746**	**1,980,235**	**1,997,432**	9	**Total - Net Program Expenses**	**2,111,454**
597	**535**	**661**	**602**		**Funded Staff**	**653**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				General Administration	
				Provides overall management and coordination of health delivery to the department, as well as communications, nursing and physician advisory services, and legal services. Also provides federal, provincial and territorial direction for the Department of Health.	
667	762	841	950	Salaries and Benefits	1,018
847	882	848	843	Operating Costs	887
3	5	3	27	Grants and Contributions	2
1,517	**1,649**	**1,692**	**1,820**	**Gross Expenses**	**1,907**
---	(9)	(28)	---	Less: Chargeable to Other Departments	---
---	(148)	(85)	(175)	Less: Recoveries	(119)
1,517	**1,492**	**1,579**	**1,645**	**Total - Net Expenses - General Administration**	**1,788**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Chief Finance Office	
				Provides financial management, revenue, recoveries and budgeting services for the department and provides funds to register MSI beneficiaries and providers.	
2,350	2,117	2,503	2,312	Salaries and Benefits	2,504
8,732	8,573	8,343	8,638	Operating Costs	8,876
11,082	**10,690**	**10,846**	**10,950**	**Gross Expenses**	**11,380**
(83)	(71)	(54)	---	Less: Chargeable to Other Departments	---
---	(47)	(34)	(34)	Less: Recoveries	(34)
10,999	**10,572**	**10,758**	**10,916**	**Total - Net Expenses - Chief Finance Office**	**11,346**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Chief Information Office	
				Provides information technology and services, health economics, and also strategic direction on the Provincial Health Information System.	
2,400	2,322	2,479	2,530	Salaries and Benefits	2,875
1,288	1,059	1,318	1,476	Operating Costs	1,401
17	24	21	21	Grants and Contributions	---
3,705	**3,405**	**3,818**	**4,027**	**Gross Expenses**	**4,276**
---	(26)	(58)	---	Less: Chargeable to Other Departments	---
(66)	(39)	(101)	(102)	Less: Recoveries	(36)
3,639	**3,340**	**3,659**	**3,925**	**Total - Net Expenses - Chief Information Office**	**4,240**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Chief Health Human Resource Office	
				Provides support services in the areas of human resources and health human resources planning.	
841	773	895	833	Salaries and Benefits	876
263	278	174	157	Operating Costs	188
18	13	---	---	Grants and Contributions	---
1,122	**1,064**	**1,069**	**990**	**Gross Expenses**	**1,064**
(34)	(69)	(69)	(45)	Less: Chargeable to Other Departments	(56)
1,088	**995**	**1,000**	**945**	**Total - Net Expenses - Chief Health Human Resource Office**	**1,008**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Chief Policy, Planning and Legislation Office	
				Provides administration services in the areas of strategic planning and implementation support, policy and planning, policy research support, and quality management support for the department.	
814	995	1,446	1,471	Salaries and Benefits	1,577
124	235	153	143	Operating Costs	205
938	**1,230**	**1,599**	**1,614**	**Gross Expenses**	**1,782**
---	(32)	(28)	(75)	Less: Chargeable to Other Departments	(82)
---	(1)	---	(39)	Less: Recoveries	---
938	**1,197**	**1,571**	**1,500**	**Total - Net Expenses - Chief Policy, Planning and Legislation Office**	**1,700**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Associate Deputy Minister	
				Provides for management direction in the areas of Acute and Continuing Care, Population Health, Mental Health, Insured Programs, and Pharmaceutical Services.	
748	662	683	653	Salaries and Benefits	748
91	68	77	92	Operating Costs	78
839	**730**	**760**	**745**	**Gross Expenses**	**826**
---	(17)	(13)	---	Less: Chargeable to Other Departments	---
839	**713**	**747**	**745**	**Total - Net Expenses - Associate Deputy Minister**	**826**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Acute and Tertiary Care	
				Provides strategic direction and provincial management for acute and tertiary care services to the District Health Authorities.	
645	341	542	558	Salaries and Benefits	650
209	177	84	98	Operating Costs	127
854	**518**	**626**	**656**	**Gross Expenses**	**777**
---	(11)	(9)	---	Less: Chargeable to Other Departments	---
(94)	(41)	(115)	(148)	Less: Recoveries	(134)
760	**466**	**502**	**508**	**Total - Net Expenses - Acute and Tertiary Care**	**643**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Continuing Care	
				Provides continuing care services to an integrated community-based health care system. This area will provide liaison services to the DHA's during the devolution process of Home Care and Long-Term Care Services, Adult Protection Services and Single Entry Access (SEA).	
1,640	1,339	1,559	1,505	Salaries and Benefits	1,451
955	827	1,117	1,027	Operating Costs	433
215	81	---	20	Grants and Contributions	20
2,810	**2,247**	**2,676**	**2,552**	**Gross Expenses**	**1,904**
---	(18)	(47)	---	Less: Chargeable to Other Departments	---
(425)	(125)	---	---	Less: Recoveries	---
2,385	**2,104**	**2,629**	**2,552**	**Total - Net Expenses - Continuing Care**	**1,904**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Population Health	
				Provides strategic direction and provincial management in the areas of Emergency Health Administration, Primary Care Programs, and the Provincial Medical Officers of Health.	
3,189	2,898	3,454	3,513	Salaries and Benefits	2,931
5,596	6,258	5,951	6,575	Operating Costs	4,845
436	270	276	352	Grants and Contributions	225
---	(12)	---	---	Debt Servicing Costs	---
9,221	**9,414**	**9,681**	**10,440**	**Gross Expenses**	**8,001**
---	(38)	(105)	(1)	Less: Chargeable to Other Departments	---
(1,444)	(1,656)	(1,580)	(3,143)	Less: Recoveries	(4,723)
7,777	**7,720**	**7,996**	**7,296**	**Total - Net Expenses - Population Health**	**3,278**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Mental Health Program	
				Provides strategic direction and provincial management in the areas of Adult and Children's Mental Health Services, and Insured Programs.	
1,123	841	1,022	1,161	Salaries and Benefits	1,461
523	513	520	291	Operating Costs	269
2	1	1	1	Grants and Contributions	1
1,648	**1,355**	**1,543**	**1,453**	**Gross Expenses**	**1,731**
---	(23)	(22)	(67)	Less: Chargeable to Other Departments	(64)
(111)	(31)	---	(14)	Less: Recoveries	(14)
1,537	**1,301**	**1,521**	**1,372**	**Total - Net Expenses - Mental Health Program**	**1,653**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Programs	
				Provides for the delivery of services in the areas of Insured Programs, Acute and Tertiary Care, Continuing Care and Population Health.	
				Medical Payments	
				Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the Health Services and Insurance Act.	
100	121	100	200	Operating Costs	200
371,948	369,904	396,329	408,331	Grants and Contributions	425,494
372,048	**370,025**	**396,429**	**408,531**	**Gross Expenses**	**425,694**
---	(19)	---	---	Less: Recoveries	---
372,048	**370,006**	**396,429**	**408,531**	**Total - Net Expenses - Medical Payments**	**425,694**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Pharmacare Program	
				Funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the Health Services and Insurance Act.	
85,500	81,045	86,000	85,500	Grants and Contributions	95,692
85,500	**81,045**	**86,000**	**85,500**	**Total - Net Expenses - Pharmacare Program**	**95,692**
				Other Insured Programs	
				Funds to cover payments to providers of various services to insured residents of Nova Scotia under the Health Services and Insurance Act. Providers include dentists, optometrists, pharmacists and, in some instances, institutions or facilities.	
11,700	15,031	16,770	16,750	Operating Costs	18,500
16,337	16,561	11,856	14,320	Grants and Contributions	15,389
28,037	**31,592**	**28,626**	**31,070**	**Gross Expenses**	**33,889**
---	(42)	---	---	Less: Recoveries	---
28,037	**31,550**	**28,626**	**31,070**	**Total - Net Expenses - Other Insured Programs**	**33,889**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Revenue and Recovery	
				Provides for the payment of insured services out-of-province and out-of-country. Also includes the recovery services provided to non-resident and third party liability recoveries.	
14,815	13,958	15,000	15,943	Grants and Contributions	15,943
14,815	**13,958**	**15,000**	**15,943**	**Gross Expenses**	**15,943**
(39,770)	(35,571)	(40,490)	(42,056)	Less: Recoveries	(43,497)
(24,955)	**(21,613)**	**(25,490)**	**(26,113)**	**Total - Net Expenses - Revenue and Recovery**	**(27,554)**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Emergency Health Services	
				Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch, and other related services.	
58,172	60,668	65,317	65,851	Operating Costs	72,785
2,184	1,863	2,239	2,224	Grants and Contributions	3,177
60,356	**62,531**	**67,556**	**68,075**	**Gross Expenses**	**75,962**
---	(6,088)	(6,900)	(6,900)	Less: Fees and Other Charges	(6,900)
(7,029)	(3,964)	(3,729)	(3,988)	Less: Recoveries	(3,438)
53,327	**52,479**	**56,927**	**57,187**	**Total - Net Expenses - Emergency Health Services**	**65,624**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Other Health Care Initiatives	
				Provides funding to support additional health care initiatives including: the Canadian Blood Service; the Health Research Foundation Grant; Cancer Care Nova Scotia; the Provincial Blood Transfusion Coordinating Program; Methadone - Direction 180; and nursing and information technology initiatives. Also provides funding for provincial programs related to the District Health Authorities (DHA's) in the areas of EAPD, ADTR, Biologicals, the Cochlear Implant Program, and Mental Health Programs.	
160	380	436	556	Salaries and Benefits	177
6,142	12,790	10,332	10,220	Operating Costs	15,956
59,594	51,258	67,776	71,067	Grants and Contributions	77,147
---	3	---	---	Debt Servicing Costs	---
65,896	**64,431**	**78,544**	**81,843**	**Gross Expenses**	**93,280**
---	(352)	---	---	Less: Chargeable to Other Departments	---
(8,993)	(9,234)	(5,553)	(7,398)	Less: Recoveries	(5,204)
56,903	**54,845**	**72,991**	**74,445**	**Total - Net Expenses - Other Health Care Initiatives**	**88,076**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Other Programs	
				Provides funding for other provincial programs, the Senior Citizens Secretariat, and the Provincial Health Council.	
574	762	896	919	Salaries and Benefits	981
5,181	5,061	6,024	5,062	Operating Costs	5,461
10,818	10,194	12,058	12,873	Grants and Contributions	17,764
16,573	**16,017**	**18,978**	**18,854**	**Gross Expenses**	**24,206**
(237)	(663)	(2,500)	(3,500)	Less: Chargeable to Other Departments	(3,000)
(852)	(254)	(103)	(399)	Less: Recoveries	(160)
15,484	**15,100**	**16,375**	**14,955**	**Total - Net Expenses - Other Programs**	**21,046**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				District Health Authorities	
				The District Health Authorities (DHA's) were created by the District Health Authorities Act and provide acute care, mental health, public health, and addiction services throughout the province.	
				District Health Authority #1	
				Provides funding to DHA#1 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. This authority is responsible for the areas of Queens and Lunenburg Counties.	
34,162	35,981	37,651	38,617	Grants and Contributions	39,684
34,162	**35,981**	**37,651**	**38,617**	**Total - Net Expenses - District Health Authority #1**	**39,684**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				District Health Authority #2	
				Provides funding to DHA#2 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. This authority is responsible for the areas of Digby, Yarmouth and Shelburne Counties.	
42,977	43,236	46,960	47,526	Grants and Contributions	49,077
42,977	**43,236**	**46,960**	**47,526**	**Total - Net Expenses - District Health Authority #2**	**49,077**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				District Health Authority #3	
				Provides funding to DHA#3 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. This authority is responsible for the areas of Annapolis and Kings Counties.	
52,220	55,361	58,609	59,640	Grants and Contributions	62,506
52,220	**55,361**	**58,609**	**59,640**	**Total - Net Expenses - District Health Authority #3**	**62,506**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				District Health Authority #4	
				Provides funding to DHA#4 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. This authority is responsible for the areas of East Hants and Colchester County.	
30,791	32,388	34,933	35,772	Grants and Contributions	36,541
30,791	**32,388**	**34,933**	**35,772**	**Total - Net Expenses - District Health Authority #4**	**36,541**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				District Health Authority #5	
				Provides funding to DHA#5 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. This authority is responsible for Cumberland County.	
24,252	24,989	26,659	28,178	Grants and Contributions	29,857
24,252	**24,989**	**26,659**	**28,178**	**Total - Net Expenses - District Health Authority #5**	**29,857**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				District Health Authority #6	
				Provides funding to DHA#6 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. This authority is responsible for Pictou County.	
33,233	33,256	35,634	38,860	Grants and Contributions	38,783
33,233	**33,256**	**35,634**	**38,860**	**Total - Net Expenses - District Health Authority #6**	**38,783**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				District Health Authority #7	
				Provides funding to DHA#7 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. This authority is responsible for the areas of Antigonish, Guysborough and Richmond Counties as well as the southern part of Inverness County.	
32,917	33,354	35,984	36,600	Grants and Contributions	38,584
32,917	**33,354**	**35,984**	**36,600**	**Total - Net Expenses - District Health Authority #7**	**38,584**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				District Health Authority #8	
				Provides funding to DHA#8 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. This authority is responsible for the areas of Victoria and Cape Breton Counties as well as the northern part of Inverness County.	
133,200	136,434	146,537	147,282	Grants and Contributions	154,135
133,200	**136,434**	**146,537**	**147,282**	**Total - Net Expenses - District Health Authority #8**	**154,135**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Capital Health District	
				Provides funding to the Capital Health District for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. This district is responsible for the areas of West Hants and Halifax County, the QE II Health Science Centre, and the Nova Scotia Hospital.	
416,442	422,463	456,077	461,345	Grants and Contributions	465,859
416,442	**422,463**	**456,077**	**461,345**	**Total - Net Expenses - Capital Health District**	**465,859**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				IWK Health Care Centre	
				Provides funding to IWK Health Care Centre, which is a Provincial Health Care Centre (PHCC) for the operation and administrative support of children and women's programs, including maternity and adolescent care.	
99,288	101,099	107,979	109,028	Grants and Contributions	114,890
99,288	**101,099**	**107,979**	**109,028**	**Total - Net Expenses - IWK Health Care Centre**	**114,890**
				Medical Equipment Trust Fund	
				The Medical Equipment Trust Fund was established to provide funding for medical and diagnostic equipment.	
(15,000)	(16,466)	---	---	Less: Chargeable to the Medical Equipment Trust Fund	---
(15,000)	**(16,466)**	**---**	**---**	**Total - Net Expenses - Medical Equipment Trust Fund**	**---**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Community Care Services	
				Provides funding for Home Care, Long-Term Care and Community Care Services.	
				Care Coordination	
				Provides intake assessment, resource allocation, and ongoing case management for the Home Care and Long-Term Care Programs.	
16,957	14,166	20,398	17,975	Salaries and Benefits	21,381
4,736	2,834	3,880	3,671	Operating Costs	4,571
---	1	12	5	Grants and Contributions	7
21,693	**17,001**	**24,290**	**21,651**	**Gross Expenses**	**25,959**
---	(71)	---	---	Less: Chargeable to Other Departments	---
(71)	(60)	(320)	(355)	Less: Recoveries	(65)
21,622	**16,870**	**23,970**	**21,296**	**Total - Net Expenses - Care Coordination**	**25,894**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Home Care Services	
				Provides chronic home care and acute home care services to the residents of Nova Scotia.	
2,371	1,756	2,321	1,853	Salaries and Benefits	1,919
34,988	24,628	23,966	26,083	Operating Costs	7,350
51,452	59,294	71,073	65,161	Grants and Contributions	91,480
88,811	**85,678**	**97,360**	**93,097**	**Total - Net Expenses - Home Care Services**	**100,749**
				Long-Term Care Program	
				Provides funding to support individuals requiring assistance as residents of Long-Term Care, Residential Care, and Community Based Option facilities.	
---	(130)	---	---	Operating Costs	---
174,787	194,543	204,440	199,590	Grants and Contributions	222,542
174,787	**194,413**	**204,440**	**199,590**	**Gross Expenses**	**222,542**
---	(11,234)	---	---	Less: Chargeable to Other Departments	---
174,787	**183,179**	**204,440**	**199,590**	**Total - Net Expenses - Long-Term Care Program**	**222,542**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Capital Grants	
				Grants for a portion of approved hospital renovation and construction projects and diagnostic and medical equipment funds that can be used to acquire medical equipment and specialized training.	
---	---	---	---	Grants and Contributions - Equipment	15,000
31,506	36,618	3,622	3,622	Grants and Contributions - Infrastructure	30,000
31,506	**36,618**	**3,622**	**3,622**	**Gross Expenses**	**45,000**
---	---	---	---	Less: Chargeable to the Diagnostic and Medical Equipment Fund	(15,000)
---	---	---	---	Less: Consolidation and Accounting Adjustments for Government Service Organizations	(28,500)
---	(6)	---	---	Less: Recoveries	---
31,506	**36,612**	**3,622**	**3,622**	**Total - Net Expenses - Capital Grants**	**1,500**
1,819,031	**1,837,746**	**1,980,235**	**1,997,432**	**Total - Net Program Expenses**	**2,111,454**

JUSTICE

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The Department of Justice is responsible for the administration of public affairs in accordance with the law and provides superintendence to all matters connected with the administration of justice in the Province not within the jurisdiction of the Government of Canada. The department is the legal advisor to all departments, boards and agencies of government.

Department Summary ($ thousands)

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
88,883	88,404	91,753	91,753	Net Program Expenses	99,417

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
7,453	8,371	8,473	7,567		Administration	8,544
4,770	4,862	6,366	6,214		Corporate Services Unit	6,369
8,380	8,579	9,428	10,291		Nova Scotia Legal Aid	12,495
25,458	22,584	26,734	24,870		Court Services	29,876
20,906	20,465	18,427	19,412		Correctional Services	19,325
209	102	233	247		Public Trustee	262
1,246	1,211	1,294	1,288		Fatality Inquiries Act	1,311
20,461	22,230	20,798	21,864		Policing and Victim Services	21,235
88,883	**88,404**	**91,753**	**91,753**	10	**Total - Net Program Expenses**	**99,417**
1,331	**1,309**	**1,321**	**1,302**		**Funded Staff**	**1,348**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Administration	
				Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, as well as conducts litigation for or against the Crown.	
6,326	6,670	8,129	7,455	Salaries and Benefits	9,020
6,080	7,499	5,887	6,895	Operating Costs	6,788
141	193	141	218	Grants and Contributions	141
12,547	**14,362**	**14,157**	**14,568**	**Gross Expenses**	**15,949**
(4,958)	(5,690)	(5,548)	(6,749)	Less: Chargeable to Other Departments	(7,269)
(136)	(140)	(136)	(141)	Less: Fees and Other Charges	(136)
---	(161)	---	(111)	Less: Recoveries	---
7,453	**8,371**	**8,473**	**7,567**	**Total - Net Expenses - Administration**	**8,544**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Corporate Services Unit	
				Provides centralized program support services in the areas of human resources, finance, procurement and information technology.	
2,913	3,020	3,737	3,595	Salaries and Benefits	4,147
1,862	2,385	2,734	3,547	Operating Costs	2,346
4,775	**5,405**	**6,471**	**7,142**	**Gross Expenses**	**6,493**
---	(318)	(51)	(865)	Less: Chargeable to Other Departments	(114)
(5)	(34)	(10)	(29)	Less: Fees and Other Charges	(10)
---	(191)	(44)	(34)	Less: Recoveries	---
4,770	**4,862**	**6,366**	**6,214**	**Total - Net Expenses - Corporate Services Unit**	**6,369**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Legal Aid	
				Provides assistance to individuals who are financially unable to present their cases before all courts in the province.	
11,207	12,635	12,484	13,493	Grants and Contributions	15,509
11,207	**12,635**	**12,484**	**13,493**	**Gross Expenses**	**15,509**
(2,827)	(4,056)	(3,056)	(3,202)	Less: Recoveries	(3,014)
8,380	**8,579**	**9,428**	**10,291**	**Total - Net Expenses - Nova Scotia Legal Aid**	**12,495**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Court Services	
				Provides for the management of all court operations throughout the province.	
25,782	24,723	27,510	26,885	Salaries and Benefits	29,358
11,852	11,407	11,971	12,597	Operating Costs	12,526
1,018	1,026	1,181	1,198	Grants and Contributions	2,234
38,652	**37,156**	**40,662**	**40,680**	**Gross Expenses**	**44,118**
(1)	(243)	(37)	(13)	Less: Chargeable to Other Departments	---
(11,041)	(12,425)	(11,949)	(14,047)	Less: Fees and Other Charges	(12,177)
(2,152)	(1,904)	(1,892)	(1,750)	Less: Recoveries	(2,065)
25,458	**22,584**	**26,734**	**24,870**	**Total - Net Expenses - Court Services**	**29,876**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Correctional Services	
				Responsible for the administration of Correctional Services as defined under the Court and Penal Institutions Act, the Prison Reformatories Act and the Young Offenders Act, and of field services programs including those related to youth and adult probation.	
31,783	32,792	31,073	33,052	Salaries and Benefits	32,894
10,698	10,303	10,103	10,202	Operating Costs	10,135
331	331	331	331	Grants and Contributions	331
412	417	367	367	Debt Servicing Costs	319
43,224	**43,843**	**41,874**	**43,952**	**Gross Expenses**	**43,679**
(308)	(795)	(187)	(195)	Less: Chargeable to Other Departments	(205)
(458)	(429)	(808)	(803)	Less: Fees and Other Charges	(779)
(21,552)	(22,154)	(22,452)	(23,542)	Less: Recoveries	(23,370)
20,906	**20,465**	**18,427**	**19,412**	**Total - Net Expenses - Correctional Services**	**19,325**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Public Trustee	
				Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infants, and missing persons.	
608	602	620	646	Salaries and Benefits	672
91	77	87	84	Operating Costs	90
699	**679**	**707**	**730**	**Gross Expenses**	**762**
---	(8)	---	---	Less: Chargeable to Other Departments	---
(490)	(569)	(474)	(483)	Less: Fees and Other Charges	(500)
209	**102**	**233**	**247**	**Total - Net Expenses - Public Trustee**	**262**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Fatality Inquiries Act	
				Provides for inquiries conducted by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means.	
233	222	248	255	Salaries and Benefits	265
1,013	991	1,046	1,033	Operating Costs	1,046
1,246	**1,213**	**1,294**	**1,288**	**Gross Expenses**	**1,311**
---	(2)	---	---	Less: Chargeable to Other Departments	---
1,246	**1,211**	**1,294**	**1,288**	**Total - Net Expenses - Fatality Inquiries Act**	**1,311**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Policing and Victim Services	
				Provides administrative resources for legislated policing responsibilities and for the continuation of the contractual arrangements for R.C.M.P. services, First Nations Policing services and Police Information systems. Provides assistance to individuals who have suffered as a result of a crime.	
2,888	2,985	2,561	2,628	Salaries and Benefits	2,670
62,991	63,468	64,601	65,900	Operating Costs	66,077
19	35	14	6	Grants and Contributions	14
65,898	**66,488**	**67,176**	**68,534**	**Gross Expenses**	**68,761**
(1,516)	(1,441)	(1,492)	(1,546)	Less: Chargeable to Other Departments	(1,542)
(100)	(89)	(150)	(111)	Less: Fees and Other Charges	(150)
(43,821)	(42,728)	(44,736)	(45,013)	Less: Recoveries	(45,834)
20,461	**22,230**	**20,798**	**21,864**	**Total - Net Expenses - Policing and Victim Services**	**21,235**
88,883	**88,404**	**91,753**	**91,753**	**Total - Net Program Expenses**	**99,417**

NATURAL RESOURCES

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The Department of Natural Resources is charged with the administration of various statutes directed at the management of Crown lands; the identification and optimum development of mineral resources; the implementation of forest management programs; the protection of forests from fire, insects and disease; the management and conservation of wildlife, habitat and other resources; and, the operation of provincial parks. The department also cooperates with other provincial and federal agencies with complementary and/or related programs.

Department Summary ($ thousands)

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
53,945	53,911	57,028	56,366	Net Program Expenses	59,160

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Resolution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
477	416	514	514		Senior Management	550
4,794	4,828	6,432	6,122		Corporate Services Unit	6,657
7,985	9,485	8,362	8,342		Renewable Resources	8,993
3,524	3,834	3,603	3,577		Mineral Resources	3,249
28,329	27,108	28,649	28,461		Regional Services	33,309
3,475	3,490	4,146	4,003		Planning Secretariat	4,230
2,129	1,870	2,090	2,155		Land Services	2,172
3,232	2,880	3,232	3,192		Resource Enhancement Fund	---
53,945	**53,911**	**57,028**	**56,366**	11	**Total - Net Program Expenses**	**59,160**
849	**818**	**863**	**822**		**Funded Staff**	**847**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall management and coordination of department programs.	
319	274	290	296	Salaries and Benefits	323
158	142	224	218	Operating Costs	227
477	**416**	**514**	**514**	**Total - Net Expenses - Senior Management**	**550**
				Corporate Services Unit	
				Provides financial, human resources and information technology services to a number of client groups in various departments and agencies.	
3,729	4,060	5,287	5,106	Salaries and Benefits	5,507
1,114	978	1,194	1,087	Operating Costs	1,199
4,843	**5,038**	**6,481**	**6,193**	**Gross Expenses**	**6,706**
(49)	(210)	(49)	(71)	Less: Chargeable to Other Departments	(49)
4,794	**4,828**	**6,432**	**6,122**	**Total - Net Expenses - Corporate Services Unit**	**6,657**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Renewable Resources	
				Provides coordination and leadership on policy, planning and program development, including industry development and resource promotion, marketing, resources inventories and research and biodiversity. Also prepares strategies and plans for the integrated development, sustainable management and conservation of forests, wildlife, parks and recreation resources.	
6,504	7,006	6,641	6,820	Salaries and Benefits	7,281
2,868	3,755	2,947	2,932	Operating Costs	3,029
5	19	5	5	Grants and Contributions	174
9,377	**10,780**	**9,593**	**9,757**	**Gross Expenses**	**10,484**
(130)	(269)	(95)	(52)	Less: Chargeable to Other Departments	(95)
(1,262)	(921)	(1,136)	(1,313)	Less: Fees and Other Charges	(1,396)
---	(105)	---	(50)	Less: Recoveries	---
7,985	**9,485**	**8,362**	**8,342**	**Total - Net Expenses - Renewable Resources**	**8,993**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Mineral Resources	
				Implements policies and programs dealing with the exploration, development, management and efficient use of mineral resources. Promotes scientific understanding of the geology of Nova Scotia. Provides a mineral rights tenure system for exploration and development.	
2,898	2,908	2,986	3,121	Salaries and Benefits	2,697
626	906	617	469	Operating Costs	552
---	117	---	101	Grants and Contributions	---
3,524	**3,931**	**3,603**	**3,691**	**Gross Expenses**	**3,249**
---	(57)	---	---	Less: Chargeable to Other Departments	---
---	(7)	---	---	Less: Fees and Other Charges	---
---	(33)	---	(114)	Less: Recoveries	---
3,524	**3,834**	**3,603**	**3,577**	**Total - Net Expenses - Mineral Resources**	**3,249**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Regional Services	
				Delivers department programs and services through an extensive field office network. These programs and services include forest management programs, Crown land surveys, regional geological services, park operations, extension and education, enforcement and hunter safety, forest fire prevention, detection and suppression, monitoring of forest insects and diseases, resource conservation, air services, and fleet management.	
18,598	18,572	19,101	19,461	Salaries and Benefits	19,665
9,910	9,239	9,729	9,679	Operating Costs	10,831
730	733	730	732	Grants and Contributions	3,730
29,238	**28,544**	**29,560**	**29,872**	**Gross Expenses**	**34,226**
(60)	(283)	(62)	(137)	Less: Chargeable to Other Departments	(62)
(845)	(1,020)	(845)	(1,146)	Less: Fees and Other Charges	(849)
(4)	(133)	(4)	(128)	Less: Recoveries	(6)
28,329	**27,108**	**28,649**	**28,461**	**Total - Net Expenses - Regional Services**	**33,309**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Planning Secretariat	
				Provides departmental coordination and development of policy and planning, and centralized support services in the areas of information management, graphics and mapping, production of publications, communications support, and administration.	
1,136	1,128	1,208	1,086	Salaries and Benefits	1,231
2,281	2,386	2,880	2,858	Operating Costs	2,941
60	55	60	60	Grants and Contributions	60
3,477	**3,569**	**4,148**	**4,004**	**Gross Expenses**	**4,232**
---	(79)	---	---	Less: Chargeable to Other Departments	---
(2)	---	(2)	(1)	Less: Fees and Other Charges	(2)
3,475	**3,490**	**4,146**	**4,003**	**Total - Net Expenses - Planning Secretariat**	**4,230**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Land Services	
				Coordinates the acquisition, disposal, surveying, monumentation and administration of Crown land as well as undertakes land acquisition and surveying for other departments upon request; maintains the Crown Land Record Centre.	
1,746	1,747	1,829	1,890	Salaries and Benefits	1,911
398	268	291	295	Operating Costs	291
2,144	**2,015**	**2,120**	**2,185**	**Gross Expenses**	**2,202**
(15)	(82)	(30)	(30)	Less: Chargeable to Other Departments	(30)
---	(63)	---	---	Less: Recoveries	---
2,129	**1,870**	**2,090**	**2,155**	**Total - Net Expenses - Land Services**	**2,172**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Resource Enhancement Fund	
				Provides funds to support forest renewal through silviculture programs.	
---	25	---	67	Salaries and Benefits	---
240	270	240	130	Operating Costs	---
3,000	2,596	3,000	3,000	Grants and Contributions	---
3,240	**2,891**	**3,240**	**3,197**	**Gross Expenses**	**---**
(8)	(3)	(8)	---	Less: Fees and Other Charges	---
---	(8)	---	(5)	Less: Recoveries	---
3,232	**2,880**	**3,232**	**3,192**	**Total - Net Expenses - Resource Enhancement Fund**	**---**
53,945	**53,911**	**57,028**	**56,366**	**Total - Net Program Expenses**	**59,160**

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details. Resolutions related to operations of the Legislature and a number of central government agencies are administered by the Office of the Speaker.

Public Service Summary ($ thousands)

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
104,236	100,373	107,448	105,887	**Net Program Expenses**	143,220

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
3,200	3,078	3,419	3,419	12	**Communications Nova Scotia**	3,602
631	2,091	595	589	13	**Emergency Measures Organization of Nova Scotia**	692
					Executive Council	
2,165	1,690	2,169	2,169		Aboriginal Affairs	2,229
110	110	110	110		Acadian Affairs	142
1,539	1,538	1,546	1,546		Council of Atlantic Premiers	1,363
453	389	446	433		Executive Council Office	446
1,091	1,005	1,325	1,240		Intergovernmental Affairs	1,806
749	733	734	734		Office of the Premier	734
4,097	3,838	4,226	4,095		Public Service Commission	4,940
2,426	2,086	2,389	2,389		Treasury and Policy Board	2,603
425	385	379	379		Voluntary Planning	379
13,055	11,774	13,324	13,095	14	**Total - Net Expenses - Executive Council**	14,642

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
235	210	239	239	15	FOIPOP Review Office	239
6,448	7,651	7,200	7,447	16	Government Contributions to Benefit Plans	7,550
1,614	1,597	1,676	1,676	17	Human Rights Commission	1,764
					Legislative Services	
485	475	998	998		Election Expenses	698
398	398	410	410		Government House	410
10,085	9,858	10,933	10,740		Legislative Expenses	10,933
840	793	885	914		Ministers' Salaries and Expenses	968
625	568	639	639		Office of the Legislative Counsel	685
1,700	1,744	1,766	1,707		Office of the Speaker	1,810
14,133	13,836	15,631	15,408	18	Total - Net Expenses - Legislative Services	15,504

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
668	643	646	646	19	Nova Scotia Advisory Council on the Status of Women	756
29,406	23,140	25,600	25,600	20	Nova Scotia Business Inc.	29,215
4,958	6,398	7,069	6,656		Nova Scotia Petroleum Directorate	---
293	293	299	299	21	Nova Scotia Police Commission	299
1,055	875	1,070	1,070	22	Nova Scotia Securities Commission	1,220
7,516	8,644	6,317	6,317		Nova Scotia Sport and Recreation Commission	---
2,040	2,030	2,630	2,630	23	Nova Scotia Utility and Review Board	2,632
---	---	---	---	24	Office of Economic Development	30,909
---	---	---	---	25	Office of Health Promotion	14,910

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
1,920	1,847	2,025	2,025	26	Office of the Auditor General	2,200
835	634	802	625	27	Office of the Ombudsman	802
12,857	12,687	14,255	14,255	28	Public Prosecution Service	14,884
---	---	1,400	1,200	29	Sydney Tar Ponds Agency	1,400
3,372	2,945	3,251	2,691		Technology and Science Secretariat	---
104,236	100,373	107,448	105,887		Total - Net Program Expenses	143,220
666	633	670	654		Funded Staff	757

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Communications Nova Scotia	
				Hon. Michael Baker, Q.C. **Minister of Transportation and Public Works**	
				Communications Nova Scotia is the central communications planning and support agency of government responsible for providing a range of services such as advertising, print and electronic publishing, phototography and video production, editorial, media, and printing services.	
5,032	5,035	5,273	5,368	Salaries and Benefits	5,818
8,057	8,194	7,801	8,121	Operating Costs	8,075
13,089	**13,229**	**13,074**	**13,489**	**Gross Expenses**	**13,893**
(9,889)	(10,060)	(9,595)	(10,005)	Less: Chargeable to Other Departments	(10,226)
---	(91)	(60)	(65)	Less: Fees and Other Charges	(65)
3,200	**3,078**	**3,419**	**3,419**	**Total - Net Expenses - Communications Nova Scotia**	**3,602**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Emergency Measures Organization of Nova Scotia	
				Hon. Timothy Olive **Minister of Natural Resources**	
				The Emergency Measures Organization is responsible for ensuring a reasonable level of readiness during disasters and emergencies in Nova Scotia. The Organization is responsible for administering the ground search and rescue program and the province-wide enhanced 911 emergency reporting service.	
621	615	726	698	Salaries and Benefits	830
1,757	1,682	2,293	2,408	Operating Costs	1,791
24	2,579	26	67	Grants and Contributions	56
2,402	**4,876**	**3,045**	**3,173**	**Gross Expenses**	**2,677**
(77)	(12)	(73)	(73)	Less: Chargeable to Other Departments	(73)
(31)	(24)	(28)	(39)	Less: Fees and Other Charges	(42)
(1,663)	(2,749)	(2,349)	(2,472)	Less: Recoveries	(1,870)
631	**2,091**	**595**	**589**	**Total - Net Expenses - Emergency Measures Organization of Nova Scotia**	**692**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Executive Council	
				The Executive Council is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy, and the general development of the Province and all its resources.	
				Aboriginal Affairs	
				Hon. Michael Baker, Q.C. **Minister of Transportation and Public Works**	
				Aboriginal Affairs leads treaty and related negotiations with the Mi'kmaq of Nova Scotia and the Federal Government and represents provincial interests inter-governmentally in other tri-party and bilateral forums that address Aboriginal matters. The office also provides strategic policy advice and support to departments and agencies concerning Aboriginal issues.	
717	660	672	673	Salaries and Benefits	735
851	756	1,042	1,174	Operating Costs	919
602	301	460	381	Grants and Contributions	685
2,170	**1,717**	**2,174**	**2,228**	**Gross Expenses**	**2,339**
(5)	(26)	(5)	(5)	Less: Chargeable to Other Departments	(5)
---	(1)	---	(54)	Less: Recoveries	(105)
2,165	**1,690**	**2,169**	**2,169**	**Total - Net Expenses - Aboriginal Affairs**	**2,229**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Acadian Affairs	
				Hon. Neil LeBlanc **Minister of Finance**	
				Acadian Affairs provides for the establishment and coordination of a forum within Government to review and advise on issues related to the Acadian community. Through joint initiatives, the agency also works to facilitate the coordination of projects in the cultural, educational, and economic sectors at various levels.	
76	44	77	72	Salaries and Benefits	202
34	36	35	57	Operating Costs	120
---	370	225	367	Grants and Contributions	344
110	**450**	**337**	**496**	**Gross Expenses**	**666**
---	---	---	(7)	Less: Chargeable to Other Departments	---
---	---	---	(9)	Less: Fees and Other Charges	---
---	(340)	(227)	(370)	Less: Recoveries	(524)
110	**110**	**110**	**110**	**Total - Net Expenses - Acadian Affairs**	**142**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Council of Atlantic Premiers	
				Hon. John Hamm **Premier**	
				Provides for Nova Scotia's share of the funding for the operations of the Council.	
1,539	1,538	1,546	1,546	Grants and Contributions	1,363
1,539	**1,538**	**1,546**	**1,546**	**Total - Net Expenses - Council of Atlantic Premiers**	**1,363**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Executive Council Office	
				Hon. John Hamm **Premier**	
				Provides for the services of a Secretary to the Executive Council, drafts Orders-in-Council, and provides central registry services for all Executive Council documents.	
392	303	370	309	Salaries and Benefits	329
61	126	76	124	Operating Costs	117
453	**429**	**446**	**433**	**Gross Expenses**	**446**
---	(40)	---	---	Less: Chargeable to Other Departments	---
453	**389**	**446**	**433**	**Total - Net Expenses - Executive Council Office**	**446**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Intergovernmental Affairs	
				Hon. John Hamm **Premier**	
				Provides for the monitoring of intergovernmental matters and coordination of, and representation at, intergovernmental meetings. Advises the Executive Council of federal initiatives, which may have constitutional or federal/ provincial implications for Nova Scotia. Organizes, directs and supervises all government officials functions.	
622	639	636	620	Salaries and Benefits	1,140
374	296	594	640	Operating Costs	658
95	85	95	102	Grants and Contributions	100
1,091	**1,020**	**1,325**	**1,362**	**Gross Expenses**	**1,898**
---	(15)	---	---	Less: Chargeable to Other Departments	(92)
---	---	---	(122)	Less: Recoveries	---
1,091	**1,005**	**1,325**	**1,240**	**Total - Net Expenses - Intergovernmental Affairs**	**1,806**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Office of the Premier	
				Hon. John Hamm **Premier**	
				Provides administrative and support services for the Premier's Office.	
547	597	535	547	Salaries and Benefits	561
202	166	199	188	Operating Costs	173
749	763	734	735	**Gross Expenses**	734
---	(30)	---	(1)	Less: Chargeable to Other Departments	---
749	733	734	734	**Total - Net Expenses - Office of the Premier**	734

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Public Service Commission	
				Hon. Gordon Balser **Minister of the Public Service Commission**	
				The Public Service Commission provides leadership, strategic direction and expertise in human resource management to support the development of a strong public service. The Commission works withgovernment managers to ensure consistent use of good human resource practices, including fair hiring and treatment of staff. It provides advice on employee relations and acts as government's agent in collective bargaining.	
3,698	3,545	3,860	3,844	Salaries and Benefits	4,426
2,001	2,027	1,639	1,817	Operating Costs	1,433
---	17	---	---	Grants and Contributions	---
5,699	**5,589**	**5,499**	**5,661**	**Gross Expenses**	**5,859**
(1,539)	(1,695)	(1,273)	(1,541)	Less: Chargeable to Other Departments	(919)
(63)	(44)	---	(25)	Less: Fees and Other Charges	---
---	(12)	---		Less: Recoveries	---
4,097	**3,838**	**4,226**	**4,095**	**Total - Net Expenses - Public Service Commission**	**4,940**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Treasury and Policy Board	
				Hon. Michael Baker, Q.C. **Chair, Treasury and Policy Board**	
				Treasury and Policy Board (TPB) provides policy and financial analysis to the Executive Council and its committees. TPB oversees government's business and expenditure budget planning processes, assists government with strategic and corporate planning, and sets government-wide administrative policies and procedures.	
1,847	1,564	1,837	1,719	Salaries and Benefits	2,076
614	569	552	670	Operating Costs	527
2,461	**2,133**	**2,389**	**2,389**	**Gross Expenses**	**2,603**
(35)	(47)	---	---	Less: Chargeable to Other Departments	---
2,426	**2,086**	**2,389**	**2,389**	**Total - Net Expenses - Treasury and Policy Board**	**2,603**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Voluntary Planning	
				Hon. Michael Baker, Q.C. **Chair, Treasury and Policy Board**	
				Voluntary Planning has been mandated to help improve the social and economic well-being of all Nova Scotians by providing the Premier and Cabinet with valuable volunteer and citizen-based advice on relevant policy issues for today and the future.	
310	340	292	272	Salaries and Benefits	302
115	82	87	107	Operating Costs	77
425	422	379	379	**Gross Expenses**	379
---	(36)	---	---	Less: Chargeable to Other Departments	---
---	(1)	---	---	Less: Fees and Other Charges	---
425	385	379	379	**Total - Net Expenses - Voluntary Planning**	379
13,055	11,774	13,324	13,095	**Total - Net Expenses - Executive Council**	14,642

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				FOIPOP Review Office	
				Hon. James Muir **Minister of Justice**	
				The Freedom of Information and Protection of Privacy (FOIPOP) Review Office receives Requests for Reviews of decisions made by public bodies in response to applications made under the Freedom of Information and Protection of Privacy Act. The office issues review reports and recommendations.	
235	210	239	239	Grants and Contributions	239
235	**210**	**239**	**239**	**Total - Net Expenses - FOIPOP Review Office**	**239**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Government Contributions to Benefit Plans	
				Hon. Neil LeBlanc **Minister of Finance**	
				Provides for the Province's share of additional pension contributions for Deputy Ministers, Judges, MLA's, and other pension plans. Also provides for the employer's share of the health plan premiums for pensioners.	
7,209	8,474	8,100	8,446	Salaries and Benefits	8,600
7,209	**8,474**	**8,100**	**8,446**	**Gross Expenses**	**8,600**
(761)	(823)	(900)	(999)	Less: Chargeable to Other Departments	(1,050)
6,448	**7,651**	**7,200**	**7,447**	**Total - Net Expenses - Government Contributions to Benefit Plans**	**7,550**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Human Rights Commission	
				Hon. James Muir **Minister of Justice**	
				The Human Rights Commission is responsible for the administration of the Human Rights Act. The Commission investigates, conciliates and determines complaints of discrimination and promotes programs in public education, race relations and affirmative action in the field of human rights.	
1,115	1,141	1,177	993	Salaries and Benefits	1,263
499	571	505	704	Operating Costs	507
1,614	**1,712**	**1,682**	**1,697**	**Gross Expenses**	**1,770**
---	(101)	---	(12)	Less: Chargeable to Other Departments	---
---	(14)	(6)	(9)	Less: Fees and Other Charges	(6)
1,614	**1,597**	**1,676**	**1,676**	**Total - Net Expenses - Human Rights Commission**	**1,764**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Legislative Services	
				These accounts relate to the operation of the House of Assembly and the delivery of the business of governance. There needs to be an arms-length relationship to government per se for these activities accountable to the Speaker or the Legislature.	
				Election Expenses	
				Hon. Murray Scott **Speaker**	
				Provides preparation for, and administration of, general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure Records and income tax receipts for use by recognized political parties and candidates.	
270	309	393	393	Salaries and Benefits	437
215	166	605	605	Operating Costs	261
485	**475**	**998**	**998**	**Total - Net Expenses - Election Expenses**	**698**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Government House	
				Hon. Murray Scott **Speaker**	
				Provides administrative and housekeeping services to the Lieutenant Governor of Nova Scotia to enable the Lieutenant Governor to fulfill the functions associated with the position.	
313	313	329	319	Salaries and Benefits	332
85	85	81	91	Operating Costs	78
398	**398**	**410**	**410**	**Total - Net Expenses - Government House**	**410**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Legislative Expenses	
				Hon. Murray Scott **Speaker**	
				In accordance with the House of Assembly Act, provides for the payment of salary, travel and constituency expenses on behalf of Members of the Legislature. Also provides funding for the Caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.	
5,205	4,978	5,347	5,251	Salaries and Benefits	5,666
4,861	4,858	5,555	5,458	Operating Costs	5,235
40	39	42	42	Grants and Contributions	43
10,106	**9,875**	**10,944**	**10,751**	**Gross Expenses**	**10,944**
(21)	(17)	(11)	(11)	Less: Chargeable to Other Departments	(11)
10,085	**9,858**	**10,933**	**10,740**	**Total - Net Expenses - Legislative Expenses**	**10,933**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Ministers' Salaries and Expenses	
				Hon. Murray Scott **Speaker**	
				Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia, 1989.	
632	633	693	720	Salaries and Benefits	762
208	160	192	194	Operating Costs	206
840	**793**	**885**	**914**	**Total - Net Expenses - Ministers' Salaries and Expenses**	**968**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Office of the Legislative Counsel	
				Hon. Murray Scott **Speaker**	
				Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as the preparation of annual, consolidated and revised statutes.	
561	475	562	568	Salaries and Benefits	614
64	93	77	71	Operating Costs	71
625	**568**	**639**	**639**	**Total - Net Expenses - Office of the Legislative Counsel**	**685**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Office of the Speaker	
				Hon. Murray Scott **Speaker**	
				Provides support services to the Members of the Legislature, including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also provides administrative services for a number of agencies.	
1,418	1,460	1,484	1,467	Salaries and Benefits	1,532
292	313	287	252	Operating Costs	284
1,710	**1,773**	**1,771**	**1,719**	**Gross Expenses**	**1,816**
(10)	(29)	(5)	(12)	Less: Chargeable to Other Departments	(6)
1,700	**1,744**	**1,766**	**1,707**	**Total - Net Expenses - Office of the Speaker**	**1,810**
14,133	**13,836**	**15,631**	**15,408**	**Total - Net Expenses - Legislative Services**	**15,504**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Advisory Council on the Status of Women	
				Hon. Jane Purves **Minister of Health**	
				Provides research, policy advice, information services and community liaison and rural outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia.	
474	441	474	460	Salaries and Benefits	499
194	208	172	186	Operating Costs	257
668	**649**	**646**	**646**	**Gross Expenses**	**756**
---	(4)	---	---	Less: Chargeable to Other Departments	---
---	(2)	---	---	Less: Recoveries	---
668	**643**	**646**	**646**	**Total - Net Expenses - Nova Scotia Advisory Council on the Status of Women**	**756**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Business Inc.	
				Hon. Cecil Clarke **Minister of the Office of Economic Development**	
				Nova Scotia Business Inc., with the flexibility and resources of a private sector board of directors and the scope of a crown corporation, works to fulfill the business development goals of Nova Scotia's Economic Growth Strategy. Through its business attraction, export development, lending and finance functions, and field office operations, the agency facilitates increased investment, company expansion and export development in all regions of the province. Nova Scotia Business Inc. focuses its efforts in foundation industries, particularly on companies in key growth areas. It also markets the province as a business and investment destination.	
29,406	23,140	25,600	25,600	Grants and Contributions	29,215
29,406	**23,140**	**25,600**	**25,600**	**Total - Net Expenses - Nova Scotia Business Inc.**	**29,215**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Petroleum Directorate	
				Hon. Ernest Fage **Minister of Energy**	
				The Nova Scotia Petroleum Directorate administered onshore and offshore petroleum legislation intended to provide for the optimum exploration and development of the Province's petroleum resources. It also had responsibility for petroleum royalties, industrial benefits and training, natural gas utilization, and gas transmission and distribution matters. The Directorate worked closely with other provincial departments and agencies to ensure that provincial involvement in petroleum issues was fully coordinated.	
1,506	1,566	1,895	1,928	Salaries and Benefits	---
2,277	3,709	3,986	3,465	Operating Costs	---
1,175	1,199	1,188	1,263	Grants and Assistance	---
4,958	**6,474**	**7,069**	**6,656**	**Gross Expenses**	**---**
---	(76)	---	---	Less: Chargeable to Other Departments	---
4,958	**6,398**	**7,069**	**6,656**	**Total - Net Expenses - Nova Scotia Petroleum Directorate**	**(A)**

(A) - Now included in the Department of Energy.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Police Commission	
				Hon. James Muir **Minister of Justice**	
				The Nova Scotia Police Commission is empowered to conduct public inquiries on policing matters and provide the administrative and investigative support services to the Police Review Board.	
293	293	299	299	Grants and Contributions	299
293	**293**	**299**	**299**	**Total - Net Expenses - Nova Scotia Police Commission**	**299**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Securities Commission	
				Hon. Ronald Russell **Minister of Environment and Labour**	
				Administers the Securities Act and Regulations with respect to the registration of security companies and personnel and ensures that all issues are duly registered in compliance with the Act.	
765	583	797	712	Salaries and Benefits	900
290	292	273	358	Operating Costs	320
1,055	**875**	**1,070**	**1,070**	**Total - Net Expenses - Nova Scotia Securities Commission**	**1,220**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Sport and Recreation Commission	
				Hon. Rodney MacDonald **Minister of Tourism and Culture**	
				The mission of the Nova Scotia Sport and Recreation Commission was to provide policies, programs and services that maintain, enhance and create quality sport, recreation and fitness opportunities that improve health and contribute to the social and economic well being of all Nova Scotians. Provided cost-shared funding for the conservation and development of sport and recreation facility infrastructure in Nova Scotia.	
1,061	1,167	1,278	1,297	Salaries and Benefits	---
483	636	665	527	Operating Costs	---
6,106	7,038	4,538	4,635	Grants and Contributions	---
7,650	**8,841**	**6,481**	**6,459**	**Gross Expenses**	---
(17)	(55)	(24)	(2)	Less: Chargeable to Other Departments	---
(17)	(21)	(20)	(20)	Less: Fees and Other Charges	---
(100)	(121)	(120)	(120)	Less: Recoveries	---
7,516	**8,644**	**6,317**	**6,317**	**Total - Net Expenses - Nova Scotia Sport and Recreation Commission**	**(A)**

(A) - Now included in Public Service; Office of Health Promotion.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Utility and Review Board	
				Hon. Ronald Russell **Minister of Environment and Labour**	
				The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, Motor Carrier regulation, property assessment, municipal planning and development, village services, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, energy and mineral resources conservation, Halifax-Dartmouth Bridge regulation, and automobile insurance rates.	
2,040	2,030	2,630	2,630	Grants and Contributions	2,632
2,040	**2,030**	**2,630**	**2,630**	**Total - Net Expenses - Nova Scotia Utility and Review Board**	**2,632**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Office of Economic Development	
				Hon. Cecil Clarke **Minister of the Office of Economic Development**	
				The Office of Economic Development (OED) is the focal point within the provincial government for advancing governments' economic, technology, and innovation agendas. OED researches, develops, and advances corporate policies and strategies, leads strategic initiatives, and provides advice to government to foster a productive and sustainable economy.	
---	---	---	---	Salaries and Benefits	5,281
---	---	---	---	Operating Costs	6,563
---	---	---	---	Grants and Contributions	25,710
---	---	---	---	**Gross Expenses**	**37,554**
---	---	---	---	Less: Chargeable to Other Departments	(416)
---	---	---	---	Less: Recoveries	(6,229)
---	---	---	---	**Total - Net Expenses - Office of Economic Development**	**30,909**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Office of Health Promotion	
				Hon. Rodney MacDonald **Minister of Tourism and Culture**	
				The Office of Health Promotion will be responsible for all matters related to health promotion and general preventative health in the areas of addictions, including problem gambling, tobacco control, and physical activity as achieved through sport, recreation and facility development.	
---	---	---	---	Salaries and Benefits	3,203
---	---	---	---	Operating Costs	3,093
---	---	---	---	Grants and Contributions	10,595
---	---	---	---	**Gross Expenses**	**16,891**
---	---	---	---	Less: Chargeable to Other Departments	(105)
---	---	---	---	Less: Fees and Other Charges	(10)
---	---	---	---	Less: Recoveries	(1,866)
---	---	---	---	**Total - Net Expenses - Office of Health Promotion**	**14,910**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Office of the Auditor General	
				Hon. Murray Scott **Speaker**	
				The Office of the Auditor General is responsible for the examination of the accounts of the Province, its various agencies, and persons or institutions receiving financial assistance from the Province.	
1,718	1,627	1,704	1,773	Salaries and Benefits	1,922
342	415	450	458	Operating Costs	408
2,060	**2,042**	**2,154**	**2,231**	**Gross Expenses**	**2,330**
---	(62)	---	---	Less: Chargeable to Other Departments	---
(140)	(133)	(129)	(206)	Less: Fees and Other Charges	(130)
1,920	**1,847**	**2,025**	**2,025**	**Total - Net Expenses - Office of the Auditor General**	**2,200**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Office of the Ombudsman	
				Hon. Murray Scott **Speaker**	
				The Office of the Ombudsman is required, by statute, to investigate complaints against provincial and municipal government departments and agencies or their officers. The Children's Ombudsman oversees government systems that serve children to promote fairness, accessibility, and responsiveness to the needs of children and youth, particularly in relation to designated services and programs provided or funded under a variety of Provincial Acts and Regulations in compliance with the principles of the UN Convention on the Rights of the Child.	
613	497	570	428	Salaries and Benefits	636
222	142	232	197	Operating Costs	166
835	**639**	**802**	**625**	**Gross Expenses**	**802**
---	(5)	---	---	Less: Chargeable to Other Departments	---
835	**634**	**802**	**625**	**Total - Net Expenses - Office of the Ombudsman**	**802**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Public Prosecution Service	
				Hon. James Muir **Minister of Justice**	
				The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police.	
9,477	9,625	10,733	10,680	Salaries and Benefits	11,638
3,630	4,007	3,772	4,217	Operating Costs	3,561
13,107	**13,632**	**14,505**	**14,897**	**Gross Expenses**	**15,199**
---	(559)	---	(127)	Less: Chargeable to Other Departments	---
---	---	---	(14)	Less: Fees and Other Charges	---
(250)	(386)	(250)	(501)	Less: Recoveries	(315)
12,857	**12,687**	**14,255**	**14,255**	**Total - Net Expenses - Public Prosecution Service**	**14,884**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Sydney Tar Ponds Agency	
				Hon. Michael Baker, Q.C. **Minister of Transportation and Public Works**	
				The Sydney Tar Ponds Agency coordinates and focuses all provincial activities in the clean-up of Sydney's Muggah Creek Watershed, including interaction with community, municipal, and federal government partners. On behalf of these partners, the agency provides contract management services for work under the federal-provincial-municipal cost-sharing agreement. The agency also holds responsibility for Sydney Environmental Resources Ltd., a provincial Crown Corporation that maintains provincial infrastructure, provides security for the Sydney Steel Corporation and Muggah Creek sites, and provides labour and construction services to Sydney Steel in support of its decommissioning program.	
---	---	472	478	Salaries and Benefits	483
---	---	426	305	Operating Costs	415
---	---	1,400	1,200	Grants and Contributions	1,400
---	---	**2,298**	**1,983**	**Gross Expenses**	**2,298**
---	---	(898)	(783)	Less: Recoveries	(898)
---	---	**1,400**	**1,200**	**Total - Net Expenses - Sydney Tar Ponds Agency**	**1,400**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Technology and Science Secretariat	
				Hon. Cecil Clarke **Minister of the Office of Economic Development**	
				Working with others, the Technology and Science Secretariat provided leadership for optimizing the enabling effects of technology, information and science to deliver better government and stimulate economic growth in Nova Scotia.	
1,732	1,444	1,660	1,568	Salaries and Benefits	---
1,915	917	1,825	1,332	Operating Costs	---
2,696	3,192	1,034	2,049	Grants and Contributions	---
6,343	**5,553**	**4,519**	**4,949**	**Gross Expenses**	---
(655)	(345)	(365)	(532)	Less: Chargeable to Other Departments	---
(2,316)	(2,263)	(903)	(1,726)	Less: Recoveries	---
3,372	**2,945**	**3,251**	**2,691**	**Total - Net Expenses - Technology and Science Secretariat**	---
104,236	**100,373**	**107,448**	**105,887**	**Total - Net Program Expenses**	**143,220**

Honourable Peter Christie
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424-5550

Mr. Gregory Keefe
Acting Deputy Minister
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Service Nova Scotia and Municipal Relations provides Nova Scotians with seamless, easy access to numerous government services in a cost-effective manner while maintaining the interests of the public and municipalities.

Department Summary ($ thousands)

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
100,237	98,475	92,298	94,687	Net Program Expenses	93,161

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
321	307	319	316		Senior Management	339
12,827	11,862	12,506	12,617		Service Delivery	12,366
17,804	16,685	19,508	20,257		Registry and Information Management Services	23,943
(3,692)	(1,691)	(783)	541		Alternate Program Delivery	728
19,166	17,936	14,469	14,003		Program Management and Corporate Services	12,506
53,811	53,376	46,279	46,953		Municipal Relations	43,279
100,237	**98,475**	**92,298**	**94,687**	30	**Total - Net Program Expenses**	**93,161**
923	**875**	**920**	**863**		**Funded Staff**	**773**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
				Provides senior management and coordination of the activities and responsibilities of the department including communications.	
238	267	259	262	Salaries and Benefits	275
83	45	60	54	Operating Costs	64
321	**312**	**319**	**316**	**Gross Expenses**	**339**
---	(5)	---	---	Less: Chargeable to Other Departments	---
321	**307**	**319**	**316**	**Total - Net Expenses - Senior Management**	**339**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Service Delivery	
				Responsible for delivering programs and services to Nova Scotians through multiple service channels with a high level of customer satisfaction. Responsible for the department Call Centre, Access Nova Scotia and Registry of Motor Vehicle offices and management of the e-service channel. Major programs delivered are Registry of Motor Vehicles, Residential Tenancies, Debtor Assistance and the Registry of Joint Stock Companies.	
10,135	9,682	10,906	10,530	Salaries and Benefits	11,318
5,236	4,958	4,417	4,593	Operating Costs	3,661
520	75	70	91	Grants and Contributions	140
15,891	**14,715**	**15,393**	**15,214**	**Gross Expenses**	**15,119**
---	(33)	---	---	Less: Chargeable to Other Departments	---
(2,573)	(2,479)	(2,384)	(2,160)	Less: Fees and Other Charges	(2,291)
(491)	(341)	(503)	(437)	Less: Recoveries	(462)
12,827	**11,862**	**12,506**	**12,617**	**Total - Net Expenses - Service Delivery**	**12,366**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Registry and Information Management Services	
				Responsible for registering, processing and providing access to provincial records relating to land, business and individuals which achieves provincial policy and legislative requirements. Provides leadership in the development of the Province's information infrastructure including core databases, policies and standards, technology and business applications. Includes Registries of Deeds, Personal Property Registry, Vital Statistics, Registry of Joint Stock Companies, Nova Scotia Business Registry, Geographic Information and Information Management Services.	
10,084	9,374	10,900	10,196	Salaries and Benefits	13,671
10,550	8,728	11,490	11,928	Operating Costs	13,391
---	---	---	1,200	Grants and Contributions	---
20,634	**18,102**	**22,390**	**23,324**	**Gross Expenses**	**27,062**
(100)	(356)	(466)	(210)	Less: Chargeable to Other Departments	(403)
(2,730)	(1,061)	(2,416)	(2,857)	Less: Fees and Other Charges	(2,716)
17,804	**16,685**	**19,508**	**20,257**	**Total - Net Expenses - Registry and Information Management Services**	**23,943**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Alternate Program Delivery	
				Responsible for the administration of the Nova Scotia Assessment Act. Alternate Program Delivery is also responsible for developing partnerships with other government departments and agencies, other levels of government and the private sector to improve citizens' access to a wide range of government services through a variety of service delivery options. The division is responsible for client account and relationship management.	
7,607	7,246	8,441	7,751	Salaries and Benefits	8,712
7,606	6,779	7,329	4,790	Operating Costs	7,069
15,213	**14,025**	**15,770**	**12,541**	**Gross Expenses**	**15,781**
(4,705)	(3,676)	(1,500)	---	Less: Chargeable to Other Departments	---
(14,200)	(12,040)	(15,053)	(12,000)	Less: Recoveries	(15,053)
(3,692)	**(1,691)**	**(783)**	**541**	**Total - Net Expenses - Alternate Program Delivery**	**728**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Program Management and Corporate Services	
				Provides the program development, enforcement and public awareness functions of the department in the areas of driver and vehicle safety, consumer and business policy, taxation, registries and support services such as facilities management, debt collection, policy development and quality assurance.	
10,174	9,642	9,708	9,674	Salaries and Benefits	8,668
10,549	9,811	7,824	7,828	Operating Costs	6,626
3	9	2	1	Grants and Contributions	2
20,726	**19,462**	**17,534**	**17,503**	**Gross Expenses**	**15,296**
(353)	(549)	(1,534)	(1,926)	Less: Chargeable to Other Departments	(1,289)
(647)	(727)	(1,122)	(1,047)	Less: Fees and Other Charges	(1,092)
(560)	(250)	(409)	(527)	Less: Recoveries	(409)
19,166	**17,936**	**14,469**	**14,003**	**Total - Net Expenses - Program Management and Corporate Services**	**12,506**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Municipal Relations	
				Manages the Province's relationship with, and supports, municipal units in Nova Scotia by acting as a window into government; provides advice and assistance in areas of administration, financial management, and land use planning; fosters partnerships; and, administers a variety of operating and capital grant programs.	
1,557	1,502	1,648	1,709	Salaries and Benefits	1,908
642	84	493	390	Operating Costs	684
51,612	66,562	44,138	57,521	Grants and Contributions	53,354
53,811	**68,148**	**46,279**	**59,620**	**Gross Expenses**	**55,946**
---	(300)	---	---	Less: Chargeable to Other Departments	---
---	(14,472)	---	(12,667)	Less: Recoveries	(12,667)
53,811	**53,376**	**46,279**	**46,953**	**Total - Net Expenses - Municipal Relations**	**43,279**
100,237	**98,475**	**92,298**	**94,687**	**Total - Net Program Expenses**	**93,161**

TOURISM AND CULTURE

Honourable Rodney MacDonald
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Ms. Michele McKenzie
Deputy Minister
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The Department of Tourism and Culture champions the development, preservation and promotion of tourism, culture and heritage to stimulate economic growth and provide for stewardship of the province's natural and cultural heritage for the benefit of all Nova Scotians.

Department Summary ($ thousands)

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
39,457	40,945	38,847	39,897	Net Program Expenses	40,805

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Reso-lution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
402	437	420	420		Office of the Minister and Deputy Minister	435
1,983	1,572	2,192	2,041		Corporate Affairs	2,080
18,868	19,683	18,388	19,440		Tourism	19,807
9,190	9,367	9,063	9,063		Heritage	9,345
5,870	6,029	5,759	5,759		Culture	5,922
1,163	1,876	1,140	1,289		Art Gallery of Nova Scotia	1,310
1,864	1,864	1,885	1,885		Nova Scotia Archives and Records Management	1,906
117	117	---	---		Youth Secretariat	---
39,457	**40,945**	**38,847**	**39,897**	31	**Total - Net Program Expenses**	**40,805**
502	**500**	**301**	**282**		**Funded Staff**	**301**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Office of the Minister and Deputy Minister	
				Provides overall leadership, management and coordination of the department's programs and services.	
234	248	252	255	Salaries and Benefits	267
113	101	113	110	Operating Costs	113
55	91	55	55	Grants and Contributions	55
402	**440**	**420**	**420**	**Gross Expenses**	**435**
---	(3)	---	---	Less: Chargeable to Other Departments	---
402	**437**	**420**	**420**	**Total - Net Expenses - Office of the Minister and Deputy Minister**	**435**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Corporate Affairs	
				The Corporate Affairs Division is responsible for coordinating the delivery of departmental corporate functions, which include administration, audit, policy, records management, legal services, communications, management of the department's leased space and liaison with the CSU functions of human resources, information technology and financial services.	
719	588	828	823	Salaries and Benefits	807
1,346	1,098	1,456	1,370	Operating Costs	1,273
2,065	**1,686**	**2,284**	**2,193**	**Gross Expenses**	**2,080**
(82)	(114)	(92)	(152)	Less: Chargeable to Other Departments	---
1,983	**1,572**	**2,192**	**2,041**	**Total - Net Expenses - Corporate Affairs**	**2,080**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Tourism	
				Supports the growth of the tourism sector in order to address three high-level goals identified in the Province's "Strategy for Tourism": Economic Growth, Sustainability and Quality of Life for Nova Scotians. The division works closely with the Tourism Partnership Council and its industry partners to develop and implement plans which integrate marketing, product development and sales and partnerships.	
7,562	7,966	4,373	3,949	Salaries and Benefits	4,594
22,014	22,316	15,221	17,148	Operating Costs	15,720
1,950	2,211	2,161	3,199	Grants and Contributions	3,000
31,526	**32,493**	**21,755**	**24,296**	**Gross Expenses**	**23,314**
(218)	(257)	(668)	(755)	Less: Chargeable to Other Departments	(532)
(12,440)	(12,546)	(1,920)	(3,186)	Less: Fees and Other Charges	(1,837)
---	(7)	(779)	(915)	Less: Recoveries	(1,138)
18,868	**19,683**	**18,388**	**19,440**	**Total - Net Expenses - Tourism**	**19,807**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Heritage	
				Provides for the collection, preservation, research and interpretation of the province's architectural, cultural and natural history through the operation of provincial museums, assistance to community museums, the Special Places Protection Act, and the Protection of Cemeteries Act.	
4,637	4,457	4,734	4,685	Salaries and Benefits	4,735
2,454	2,825	2,533	2,614	Operating Costs	2,075
3,875	4,076	3,800	3,985	Grants and Contributions	3,989
10,966	**11,358**	**11,067**	**11,284**	**Gross Expenses**	**10,799**
(18)	(30)	(18)	(42)	Less: Chargeable to Other Departments	(4)
(1,529)	(1,643)	(1,758)	(1,622)	Less: Fees and Other Charges	(1,328)
(229)	(318)	(228)	(557)	Less: Recoveries	(122)
9,190	**9,367**	**9,063**	**9,063**	**Total - Net Expenses - Heritage**	**9,345**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Culture	
				The Culture Division actively promotes and supports Nova Scotia's culture sector through program delivery, support for investment strategies, and research in partnership with the sector. The department's efforts contribute to the stewardship and economic growth of Nova Scotia's cultural sector.	
699	649	640	590	Salaries and Benefits	789
215	271	341	460	Operating Costs	407
5,068	5,507	4,890	4,872	Grants and Contributions	4,865
5,982	**6,427**	**5,871**	**5,922**	**Gross Expenses**	**6,061**
---	(3)	---	---	Less: Chargeable to Other Departments	---
(85)	(120)	(85)	(96)	Less: Fees and Other Charges	(35)
(27)	(275)	(27)	(67)	Less: Recoveries	(104)
5,870	**6,029**	**5,759**	**5,759**	**Total - Net Expenses - Culture**	**5,922**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Art Gallery of Nova Scotia	
				Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, and education and public programs. Serves audiences throughout the province through in-gallery programming, traveling exhibitions, and outreach projects and services.	
1,163	1,876	1,140	1,289	Grants and Contributions	1,310
1,163	**1,876**	**1,140**	**1,289**	**Total - Net Expenses - Art Gallery of Nova Scotia**	**1,310**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Archives and Records Management	
				Nova Scotia Archives, in accordance with its statutory mandate acquires, appraises, arranges, describes, preserves and makes available to the public the archival records of the Government of Nova Scotia and private sector records of provincial significance. Records Management is authorized to develop policies, provide advisory services, and establish standards, guidelines and procedures for the comprehensive management of recorded information for the Government of Nova Scotia.	
1,508	1,436	1,519	1,535	Salaries and Benefits	1,598
385	450	407	406	Operating Costs	463
1,893	**1,886**	**1,926**	**1,941**	**Gross Expenses**	**2,061**
(4)	(12)	(6)	(8)	Less: Chargeable to Other Departments	(108)
(25)	(10)	(35)	(48)	Less: Recoveries	(47)
1,864	**1,864**	**1,885**	**1,885**	**Total - Net Expenses - Nova Scotia Archives and Records Management**	**1,906**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Youth Secretariat	
				Facilitated and coordinated the provincial government's response to the needs, concerns and aspirations of Nova Scotian youth and youth-serving organizations.	
113	113	---	---	Salaries and Benefits	---
4	4	---	---	Operating Costs	---
117	117	(A)	(A)	**Total - Net Expenses - Youth Secretariat**	(A)
39,457	40,945	38,847	39,897	**Total - Net Program Expenses**	40,805

(A) - Now included in the Department of Education.

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Mr. Brian Stonehouse
Deputy Minister
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Transportation and Public Works constructs, maintains and manages provincial highways, buildings and related infrastructure. The department also provides accommodation, property, procurement and government services in support of departments. Transportation and Public Works also provides policy direction to ensure an effective air, rail and marine transportation system in support of sustainable economic growth and social well-being.

Department Summary ($ thousands)

2001-2002		2002-2003			2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
233,469	233,455	239,411	251,227	Net Program Expenses	246,654

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Resolution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
602	596	597	597		Senior Management	635
5,319	5,214	5,700	7,185		Corporate Services Unit	5,740
748	741	786	747		Policy and Planning	818
					Highway Operations	
17,192	17,337	18,991	18,695		Field Operations	18,235
57,211	55,721	56,631	53,987		Highways and Bridges	56,368
34,319	39,867	36,013	46,170		Snow and Ice Control	38,726
502	569	550	550		Fleet Management	598
4,383	4,466	4,700	4,700		Ferry Enterprises	4,789
9,122	11,129	10,075	11,703		Employee Benefits	11,049
					Industrial Properties	
1,623	1,292	---	---		Industrial Properties	---

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Resolution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
					Government Services	
6,364	5,584	4,242	5,617		Real Property Services	3,734
336	478	312	425		Quality Assurance and Standards	---
1,246	1,381	1,288	1,365		Procurement and Postal Services	1,817
14,557	12,607	13,630	12,876		Technology Services	12,612
					Public Works	
1,695	1,647	1,831	1,864		Engineering and Design	1,733
6,178	6,560	6,802	7,187		Building Services	7,562
335	4	349	619		Utilities	365
14,097	13,630	13,858	13,156		Public Works and Special Projects	13,527
2,691	2,488	3,237	2,807		Highway Engineering Services	3,216

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Resolution #	Program and Service	2003-2004 Estimate
					Net Program Expenses	
					Public Works (continued)	
51,838	49,562	58,083	55,133		Maintenance Improvements	63,394
3,111	2,582	1,736	5,844		Environmental Remediation	1,736
233,469	233,455	239,411	251,227	32	**Total - Net Program Expenses**	246,654
2,006	1,997	2,044	1,984		**Funded Staff**	1,884

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall management and coordination of the activities and responsibilities of the department.	
325	334	355	359	Salaries and Benefits	362
277	265	242	238	Operating Costs	273
602	**599**	**597**	**597**	**Gross Expenses**	**635**
---	(3)	---	---	Less: Chargeable to Other Departments	---
602	**596**	**597**	**597**	**Total - Net Expenses - Senior Management**	**635**
				Corporate Services Unit	
				Provides financial, administrative, human resources and IT services to the department.	
4,039	3,993	4,370	4,449	Salaries and Benefits	4,649
2,660	2,854	2,660	4,241	Operating Costs	2,516
6,699	**6,847**	**7,030**	**8,690**	**Gross Expenses**	**7,165**
(1,380)	(1,633)	(1,330)	(1,505)	Less: Chargeable to Other Departments	(1,425)
5,319	**5,214**	**5,700**	**7,185**	**Total - Net Expenses - Corporate Services Unit**	**5,740**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Policy and Planning	
				Develops strategies, plans, and policies to guide design and deliver the department's programs and services; formulates measures to support a strong transportation system in Nova Scotia; and, coordinates departmental input into government-wide policy and planning initiatives.	
622	610	666	662	Salaries and Benefits	694
145	125	107	72	Operating Costs	124
---	15	13	13	Grants and Contributions	---
767	**750**	**786**	**747**	**Gross Expenses**	**818**
(19)	(9)	---	---	Less: Chargeable to Other Departments	---
748	**741**	**786**	**747**	**Total - Net Expenses - Policy and Planning**	**818**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Highway Operations	
				Provides maintenance, snow and ice control, and ferry services for the provincial highway network as well as construction, contract administration for capital rehabilitation, and improvements to the highway system.	
				Field Operations	
				Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.	
12,782	13,036	14,539	14,278	Salaries and Benefits	16,121
4,410	4,301	4,452	4,417	Operating Costs	4,393
17,192	**17,337**	**18,991**	**18,695**	**Gross Expenses**	**20,514**
---	---	---	---	Less: Chargeable to Tangible Capital Assets	(2,279)
17,192	**17,337**	**18,991**	**18,695**	**Total - Net Expenses - Field Operations**	**18,235**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Highways and Bridges	
				Provides for the ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices and the operation of the Truro sign shop.	
27,827	25,007	25,712	23,627	Salaries and Benefits	24,680
31,418	34,095	32,995	32,448	Operating Costs	33,936
59,245	**59,102**	**58,707**	**56,075**	**Gross Expenses**	**58,616**
(684)	(2,002)	(698)	(698)	Less: Chargeable to Other Departments	(830)
(1,350)	(1,379)	(1,378)	(1,390)	Less: Recoveries	(1,418)
57,211	**55,721**	**56,631**	**53,987**	**Total - Net Expenses - Highways and Bridges**	**56,368**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Snow and Ice Control	
				Provides for the removal of snow and ice buildup on paved highways and gravel roads, as well as salting and sanding the driving surface.	
11,098	11,987	10,842	13,065	Salaries and Benefits	12,356
25,621	31,415	27,621	35,576	Operating Costs	28,890
36,719	**43,402**	**38,463**	**48,641**	**Gross Expenses**	**41,246**
---	(1,081)	---	---	Less: Chargeable to Other Departments	---
(2,400)	(2,454)	(2,450)	(2,471)	Less: Recoveries	(2,520)
34,319	**39,867**	**36,013**	**46,170**	**Total - Net Expenses - Snow and Ice Control**	**38,726**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Fleet Management	
				Provides appropriate and cost effective acquisition of vehicle assets; asset cost and inventory control; asset management and maintenance; operator and mechanic training; and, fleet management, including policies and procedures for the fleet of approximately 1,300 units.	
780	869	999	966	Salaries and Benefits	1,065
50	28	31	33	Operating Costs	31
830	**897**	**1,030**	**999**	**Gross Expenses**	**1,096**
(328)	(328)	(480)	(449)	Less: Chargeable to Other Departments	(498)
502	**569**	**550**	**550**	**Total - Net Expenses - Fleet Management**	**598**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Ferry Enterprises	
				Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.	
3,843	4,105	3,894	3,978	Salaries and Benefits	4,006
1,646	2,155	1,941	1,787	Operating Costs	1,860
80	122	120	120	Grants and Contributions	120
5,569	**6,382**	**5,955**	**5,885**	**Gross Expenses**	**5,986**
---	(939)	---	---	Less: Chargeable to Other Departments	---
(1,186)	(977)	(1,255)	(1,185)	Less: Fees and Other Charges	(1,197)
4,383	**4,466**	**4,700**	**4,700**	**Total - Net Expenses - Ferry Enterprises**	**4,789**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Employee Benefits	
				Provides for the employer's contribution to group and government benefit plans. Provides for payments to the Workers' Compensation Board on behalf of all department employees and fringe benefits for CUPE employees in accordance with union agreements and departmental policies.	
7,522	9,388	8,475	9,103	Salaries and Benefits	9,049
1,600	1,741	1,600	2,600	Operating Costs	2,000
9,122	**11,129**	**10,075**	**11,703**	**Total - Net Expenses - Employee Benefits**	**11,049**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Industrial Properties	
				Provided the management and direction required for the community based efforts to remediate environmental and health problems in Sydney, as well as the abandoned part of the Sydney Steel Plant. Represented the Province in intergovernmental cost sharing and negotiations with JAG. Responsible for the Provincial Crown Corporation, Sydney Environmental Resources Limited.	
				Industrial Properties	
				The Industrial Properties division was responsible for the Provincial Security Services, as well as the management of provincially owned parking facilities.	
231	369	---	---	Salaries and Benefits	---
192	99	---	---	Operating Costs	---
1,400	1,261	---	---	Grants and Contributions	---
1,823	**1,729**	**---**	**---**	**Gross Expenses**	**---**
---	(123)	---	---	Less: Chargeable to Other Departments	---
(200)	(314)	---	---	Less: Fees and Other Charges	---
1,623	**1,292**	**(A)**	**(A)**	**Total - Net Expenses - Industrial Properties**	**(A)**

(A) - Now included in Public Service; Sydney Tar Ponds Agency.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Government Services	
				Provides the general operational support services required by government departments and agencies.	
				Real Property Services	
				Provides real property services and furniture needs on a government-wide basis; space management of government's accommodation requirements; real estate acquisition and disposal services; and, management of the government-wide inventory system, including acquisition and disposal. Provides management services for Nova Scotia Business Inc. Responsible for provincial security services, as well as the management of provincially owned parking facilities.	
1,765	1,753	1,814	1,812	Salaries and Benefits	1,947
6,898	6,825	4,676	6,294	Operating Costs	4,171
8,663	**8,578**	**6,490**	**8,106**	**Gross Expenses**	**6,118**
(880)	(1,129)	(584)	(383)	Less: Chargeable to Other Departments	(384)
(1,419)	(1,865)	(1,664)	(2,106)	Less: Fees and Other Charges	(2,000)
6,364	**5,584**	**4,242**	**5,617**	**Total - Net Expenses - Real Property Services**	**3,734**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Quality Assurance and Standards	
				Provided policy, management and administration support services to the operation of the provincial centralized procurement system.	
316	471	292	391	Salaries and Benefits	---
820	1,006	820	1,034	Operating Costs	---
1,136	**1,477**	**1,112**	**1,425**	**Gross Expenses**	---
(800)	(999)	(800)	(1,000)	Less: Chargeable to Other Departments	---
336	**478**	**312**	**425**	**Total - Net Expenses - Quality Assurance and Standards**	---

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Procurement and Postal Services	
				Provides policy, management and administration support services to the operation of the provincial centralized procurement system, including the Public Tenders Office. Provides postal services and stationery requirements on a government-wide basis.	
1,149	1,195	1,195	1,252	Salaries and Benefits	1,595
6,350	5,348	5,661	5,386	Operating Costs	6,845
7,499	**6,543**	**6,856**	**6,638**	**Gross Expenses**	**8,440**
(6,253)	(5,152)	(5,556)	(5,261)	Less: Chargeable to Other Departments	(6,611)
---	(10)	(12)	(12)	Less: Fees and Other Charges	(12)
1,246	**1,381**	**1,288**	**1,365**	**Total - Net Expenses - Procurement and Postal Services**	**1,817**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Technology Services	
				Provides the centralized technology services required to operate and support government IT infrastructure, including data centres, wide area networks, internet services, telecommunications, radio systems and billing services. Also includes amortization for communications equipment.	
3,106	2,670	3,216	2,914	Salaries and Benefits	3,892
31,325	28,208	30,222	28,197	Operating Costs	27,639
34,431	**30,878**	**33,438**	**31,111**	**Gross Expenses**	**31,531**
(19,849)	(18,256)	(19,794)	(18,226)	Less: Chargeable to Other Departments	(18,911)
(25)	(15)	(14)	(9)	Less: Fees and Other Charges	(8)
14,557	**12,607**	**13,630**	**12,876**	**Total - Net Expenses - Technology Services**	**12,612**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Public Works	
				Provides technical support, management and maintenance for provincial highway, bridge and building infrastructure, and environmental remediation projects.	
				Engineering and Design	
				Provides the planning, design and management of provincial building infrastructure and environmental remediation projects. Provides technical support and tendering for highway and bridge infrastructure.	
3,161	3,009	3,286	3,304	Salaries and Benefits	3,687
435	409	426	465	Operating Costs	429
3,596	**3,418**	**3,712**	**3,769**	**Gross Expenses**	**4,116**
---	(23)	---	(75)	Less: Chargeable to Other Departments	(2,182)
---	---	---	---	Less: Chargeable to Tangible Capital Assets	(196)
(1,901)	(1,748)	(1,881)	(1,830)	Less: Fees and Other Charges	(5)
1,695	**1,647**	**1,831**	**1,864**	**Total - Net Expenses - Engineering and Design**	**1,733**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Building Services	
				Provides for the maintenance, operation and upgrading of government buildings and properties.	
4,539	3,477	3,852	4,432	Salaries and Benefits	4,242
5,889	6,240	6,542	6,390	Operating Costs	7,020
10,428	**9,717**	**10,394**	**10,822**	**Gross Expenses**	**11,262**
(4,250)	(3,157)	(3,592)	(3,635)	Less: Chargeable to Other Departments	(3,700)
6,178	**6,560**	**6,802**	**7,187**	**Total - Net Expenses - Building Services**	**7,562**
				Utilities	
				Provides for the establishment and operation of industrial water supply facilities at various locations throughout Nova Scotia.	
376	386	414	414	Salaries and Benefits	426
829	634	760	780	Operating Costs	764
1,205	**1,020**	**1,174**	**1,194**	**Gross Expenses**	**1,190**
(870)	(1,016)	(825)	(575)	Less: Fees and Other Charges	(825)
335	**4**	**349**	**619**	**Total - Net Expenses - Utilities**	**365**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Public Works and Special Projects	
				Provides for the acquisition, design, construction, renovation and upgrading of government properties for the following departments and agencies:	
654	562	201	229	Agriculture and Fisheries	193
1,180	961	375	300	Education	362
82	15	---	---	Health	---
548	873	608	945	Justice	593
---	140	352	335	Natural Resources	343
1,147	904	607	1,009	Tourism and Culture	593
3,690	3,519	4,283	3,306	Transportation and Public Works	4,156
6,796	6,656	7,432	7,032	Amortization	7,287
14,097	**13,630**	**13,858**	**13,156**	**Total - Net Expenses - Public Works and Special Projects**	**13,527**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Highway Engineering Services	
				Provides specialized delivery of highway planning, geometric and structural design, traffic engineering, capital program management, and asset management business functions.	
1,690	1,703	2,146	2,076	Salaries and Benefits	2,356
1,041	825	1,115	806	Operating Costs	870
2,731	**2,528**	**3,261**	**2,882**	**Gross Expenses**	**3,226**
---	(14)	---	---	Less: Chargeable to Other Departments	---
(40)	(26)	(24)	(75)	Less: Fees and Other Charges	(10)
2,691	**2,488**	**3,237**	**2,807**	**Total - Net Expenses - Highway Engineering Services**	**3,216**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Maintenance Improvements	
				Funds the cost of major maintenance improvements to existing highways, bridges, ferries and docks. Also includes amortization for roads and bridges. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset guidelines.	
3,206	684	4,875	4,225	Salaries and Benefits	5,113
49,176	49,459	53,673	51,244	Operating Costs	58,591
52,382	**50,143**	**58,548**	**55,469**	**Gross Expenses**	**63,704**
(544)	(581)	(465)	(336)	Less: Recoveries	(310)
51,838	**49,562**	**58,083**	**55,133**	**Total - Net Expenses - Maintenance Improvements**	**63,394**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Environmental Remediation	
				Funds the cost of environmental site assessments and hazardous waste surveys for government properties, and the management and direction required in the remediation of environmental and health risks associated with certain sites. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites, building demolition, etc.	
3,111	2,582	1,736	5,844	Operating Costs	1,736
3,111	**2,582**	**1,736**	**5,844**	**Total - Net Expenses - Environmental Remediation**	**1,736**
233,469	**233,455**	**239,411**	**251,227**	**Total - Net Program Expenses**	**246,654**

NOVA SCOTIA

Department of Finance